

令和5年度 岩手県青少年育成県民会議収支予算内訳書

令和5年4月1日から令和6年3月31日まで

(単位:円)

| 科 目 | 公益目的事業会計 | | | | | 法人会計 | 内部取引控除 | 合 計 |
|--------------------|------------------------------|------------------------------|-------------------------------------|------------|------------|-----------|--------|------------|
| | 公1 <small>青少年育成支援</small> | 公2 <small>自立と社会参加</small> | 公3 <small>家庭づくり・健全な環境づくり</small> | 共通 | 小 計 | | | |
| I 一般正味財産増減の部 | | | | | | | | |
| 1 経常増減の部 | | | | | | | | |
| (1)経常収益 | | | | | | | | |
| 基本財産運用益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 特定資産運用益 | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 1,000 |
| 退職給付引当資産受取利息 | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 1,000 |
| 受取会費 | 0 | 0 | 0 | 838,000 | 838,000 | 723,000 | 0 | 1,561,000 |
| 正会員受取会費 | 0 | 0 | 0 | 84,000 | 84,000 | 627,000 | 0 | 711,000 |
| 賛助会員受取会費 | 0 | 0 | 0 | 754,000 | 754,000 | 96,000 | 0 | 850,000 |
| 事業収益 | 0 | 500,000 | 0 | 22,000,000 | 22,500,000 | 0 | 0 | 22,500,000 |
| 国等受託事業収益 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| 県受託事業収益 | 0 | 0 | 0 | 22,000,000 | 22,000,000 | 0 | 0 | 22,000,000 |
| 受取補助金等 | 0 | 152,000 | 190,000 | 2,270,000 | 2,612,000 | 6,230,000 | 0 | 8,842,000 |
| 受取負担金 | 0 | 30,000 | 30,000 | 0 | 60,000 | 0 | 0 | 60,000 |
| 岩手県中学校文化連盟 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 社会を明るくする運動岩手県推進委員会 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 受取寄附金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 経常収益計 | 0 | 682,000 | 220,000 | 25,109,000 | 26,011,000 | 6,954,000 | 0 | 32,965,000 |
| (2)経常費用 | | | | | | | | |
| 事業費 | 4,504,000 | 13,457,000 | 8,049,000 | 1,000 | 26,011,000 | 0 | 0 | 26,011,000 |
| 役員報酬 | 469,000 | 56,000 | 237,000 | 0 | 762,000 | 0 | 0 | 762,000 |
| 給料手当 | 1,745,000 | 4,302,000 | 2,960,000 | 0 | 9,007,000 | 0 | 0 | 9,007,000 |
| 臨時雇賃金 | 690,000 | 4,481,000 | 1,962,000 | 0 | 7,133,000 | 0 | 0 | 7,133,000 |
| 退職給付費用 | 30,000 | 167,000 | 77,000 | 1,000 | 275,000 | 0 | 0 | 275,000 |
| 福利厚生費 | 410,000 | 833,000 | 628,000 | 0 | 1,871,000 | 0 | 0 | 1,871,000 |
| 賞与引当金繰入 | 72,000 | 262,000 | 134,000 | 0 | 468,000 | 0 | 0 | 468,000 |
| 会議費 | 55,000 | 188,000 | 311,000 | 0 | 554,000 | 0 | 0 | 554,000 |
| 旅費交通費 | 153,000 | 357,000 | 138,000 | 0 | 648,000 | 0 | 0 | 648,000 |
| 通信運搬費 | 158,000 | 255,000 | 205,000 | 0 | 618,000 | 0 | 0 | 618,000 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗什器備品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗品費 | 34,000 | 172,000 | 231,000 | 0 | 437,000 | 0 | 0 | 437,000 |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 新聞・図書購入費 | 15,000 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 広報宣伝費 | 40,000 | 109,000 | 100,000 | 0 | 249,000 | 0 | 0 | 249,000 |
| 印刷製本費 | 100,000 | 293,000 | 150,000 | 0 | 543,000 | 0 | 0 | 543,000 |
| 燃料費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 光熱水費 | 9,000 | 23,000 | 17,000 | 0 | 49,000 | 0 | 0 | 49,000 |
| 賃借料 | 69,000 | 627,000 | 133,000 | 0 | 829,000 | 0 | 0 | 829,000 |
| 手数料 | 7,000 | 10,000 | 8,000 | 0 | 25,000 | 0 | 0 | 25,000 |
| 保険料 | 15,000 | 6,000 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| 諸謝金 | 80,000 | 364,000 | 243,000 | 0 | 687,000 | 0 | 0 | 687,000 |
| 租税公課 | 203,000 | 922,000 | 400,000 | 0 | 1,525,000 | 0 | 0 | 1,525,000 |
| 支払負担金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払補助金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払助成金 | 150,000 | 0 | 100,000 | 0 | 250,000 | 0 | 0 | 250,000 |
| 支払寄附金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 委託費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 有価証券運用損 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 雑費 | 0 | 30,000 | 15,000 | 0 | 45,000 | 0 | 0 | 45,000 |

| 科 目 | 公益目的事業会計 | | | | | 法人会計 | 内部取引控除 | 合 計 |
|---------------|------------------|-------------------|------------------|--------------|-------------------|------------------|----------|-------------------|
| | 公1 | 公2 | 公3 | 共通 | 小 計 | | | |
| | 青少年育成支援 | 自立と社会参加 | 家庭づくり・税金の負担づくり | | | | | |
| 管理費 | 0 | 0 | 0 | 0 | 0 | 6,954,000 | 0 | 6,954,000 |
| 役員報酬 | 0 | 0 | 0 | 0 | 0 | 3,540,000 | 0 | 3,540,000 |
| 給料手当 | 0 | 0 | 0 | 0 | 0 | 389,000 | 0 | 389,000 |
| 臨時雇賃金 | 0 | 0 | 0 | 0 | 0 | 720,000 | 0 | 720,000 |
| 退職給付費用 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 0 | 814,000 | 0 | 814,000 |
| 賞与引当金繰入 | 0 | 0 | 0 | 0 | 0 | 232,000 | 0 | 232,000 |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 62,000 | 0 | 62,000 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 0 | 649,000 | 0 | 649,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 0 | 88,000 | 0 | 88,000 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗什器備品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗品費 | 0 | 0 | 0 | 0 | 0 | 89,000 | 0 | 89,000 |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 新聞・図書購入費 | 0 | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
| 広報宣伝費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 印刷製本費 | 0 | 0 | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| 燃料費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 光熱水費 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 163,000 | 0 | 163,000 |
| 手数料 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 保険料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 諸謝金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 租税公課 | 0 | 0 | 0 | 0 | 0 | 23,000 | 0 | 23,000 |
| 支払負担金 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
| 支払補助金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払助成金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払寄附金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 委託費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 有価証券運用損 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 雑費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常費用計 | 4,504,000 | 13,457,000 | 8,049,000 | 1,000 | 26,011,000 | 6,954,000 | 0 | 32,965,000 |
| 当期経常増減額 | △ 4,504,000 | △ 12,775,000 | △ 7,829,000 | 25,108,000 | 0 | 0 | 0 | 0 |
| 2 経常外増減の部 | | | | | | | | |
| (1)経常外収益 | | | | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2)経常外費用 | | | | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 4,504,000 | △ 12,775,000 | △ 7,829,000 | 25,108,000 | 0 | 0 | 0 | 0 |
| 一般正味財産期首残高 | △ 28,652,456 | △ 86,747,838 | △ 44,475,125 | 160,734,147 | 858,728 | 1,214,778 | 0 | 2,073,506 |
| 一般正味財産期末残高 | △ 33,156,456 | △ 99,522,838 | △ 52,304,125 | 185,842,147 | 858,728 | 1,214,778 | 0 | 2,073,506 |
| II 指定正味財産増減の部 | | | | | | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III 正味財産期末残高 | △ 33,156,456 | △ 99,522,838 | △ 52,304,125 | 185,842,147 | 858,728 | 1,214,778 | 0 | 2,073,506 |