

令和7(2025)年度収支予算書

令和7年4月1日 ~ 令和8年3月31日

(単位:円)

| 科 目 | 公益目的 事業(公1) | 収益事業 | 法人会計 | 令和7年度 予算合計 | 令和6年度 予算合計 | 増 減 |
|----------------------|-------------------|------|------------------|--------------------|--------------------|--------------------|
| I 一般正味財産増減の部 | | | | | | |
| 1. 経常増減の部 | | | | | | |
| (1) 経常収益 | | | | | | |
| ① 基本財産運用益 | 15,057,480 | | 1,744,420 | 16,801,900 | 14,000,000 | 2,801,900 |
| 基本財産運用益 | 15,057,480 | | 1,744,420 | 16,801,900 | 14,000,000 | 2,801,900 |
| ② 事業収益 | 1,100,000 | | 0 | 1,100,000 | 1,100,000 | 0 |
| 入場料収入 | 1,000,000 | | 0 | 1,000,000 | 1,000,000 | 0 |
| 頒布収入 | 100,000 | | 0 | 100,000 | 100,000 | 0 |
| ③ 寄付金収入 | 2,333,243 | | 57,390 | 2,390,633 | 3,009,285 | △ 618,652 |
| 受取寄付金 | 100,000 | | 0 | 100,000 | 100,000 | 0 |
| 受取寄付金振替額 | 2,233,243 | | 57,390 | 2,290,633 | 2,909,285 | △ 618,652 |
| ⑤ 雑収益 | 100 | | 0 | 100 | 100 | 0 |
| 受取利息 | 100 | | 0 | 100 | 100 | 0 |
| 雑収入 | 0 | | 0 | 0 | 0 | 0 |
| 経常収益計 | 18,490,823 | | 1,801,810 | 20,292,633 | 18,109,385 | 2,183,248 |
| (2) 経常費用 | | | | | | |
| 研究助成金 | 0 | | 0 | 0 | 300,000 | △ 300,000 |
| 給料手当 | 2,950,000 | | 950,000 | 3,900,000 | 3,400,000 | 500,000 |
| 通信運搬費 | 692,580 | | 277,420 | 970,000 | 750,000 | 220,000 |
| 印刷費 | 920,000 | | | 920,000 | 900,000 | 20,000 |
| 消耗品費 | 115,000 | | | 115,000 | 100,000 | 15,000 |
| 事務用消耗品費 | 55,000 | | | 55,000 | 50,000 | 5,000 |
| 業務委託費 | 520,000 | | | 520,000 | 520,000 | 0 |
| サイト運営費 | 950,000 | | | 950,000 | 0 | 950,000 |
| 作品整備費 | 110,000 | | | 110,000 | 700,000 | △ 590,000 |
| 企画費等 | 50,000 | | | 50,000 | 50,000 | 0 |
| 保険料 | 62,000 | | | 62,000 | 100,000 | △ 38,000 |
| 旅費交通費 | 0 | | 150,000 | 150,000 | 150,000 | 0 |
| 修繕費 | 2,850,000 | | | 2,850,000 | 2,500,000 | 350,000 |
| 水道光熱費 | 768,000 | | 232,000 | 1,000,000 | 1,000,000 | 0 |
| 警備費 | 230,000 | | 0 | 230,000 | 210,000 | 20,000 |
| 庭園管理費 | 3,800,000 | | 0 | 3,800,000 | 3,600,000 | 200,000 |
| 清掃費 | 700,000 | | 0 | 700,000 | 700,000 | 0 |
| 新聞図書費 | 5,000 | | 0 | 5,000 | 5,000 | 0 |
| 大阪万博 協力費 | 500,000 | | 0 | 500,000 | 0 | 500,000 |
| 没後30年記念事業費 | 1,000,000 | | 0 | 1,000,000 | 0 | 1,000,000 |
| 交際費 | 20,000 | | 0 | 20,000 | 20,000 | 0 |
| 租税公課 | 0 | | 50,000 | 50,000 | 50,000 | 0 |
| 会議費 | 0 | | 50,000 | 50,000 | 50,000 | 0 |
| 雑費 | 0 | | 10,000 | 10,000 | 10,000 | 0 |
| 諸会費 | 0 | | 20,000 | 20,000 | 20,000 | 0 |
| 減価償却費 | 2,293,083 | | 68,775 | 2,361,858 | 3,108,599 | △ 746,741 |
| 予備費 | 15,000 | | 0 | 15,000 | 15,100 | △ 100 |
| 経常費用計 | 18,605,663 | | 1,808,195 | 20,413,858 | 18,308,699 | 2,105,159 |
| 当期経常増減額 | △ 114,840 | | △ 6,385 | △ 121,225 | △ 199,314 | 78,089 |
| 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 |
| (2) 経常外費用 | | | | | | |
| 経常外費用計 | 0 | | 0 | 0 | 0 | 0 |
| 他会計振替額 | | | | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 114,840 | | △ 6,385 | △ 121,225 | △ 199,314 | 78,089 |
| 一般正味財産期首残高 | | | | △ 626,190 | △ 426,876 | △ 199,314 |
| 一般正味財産期末残高 | | | | △ 747,415 | △ 626,190 | △ 121,225 |
| II 指定正味財産増減の部 | | | | | | |
| 一般正味財産への振替額 | △ 2,233,243 | | △ 57,390 | △ 2,290,633 | △ 2,909,285 | 618,652 |
| 当期指定正味財産増減額 | | | | △ 2,290,633 | △ 2,909,285 | 618,652 |
| 指定正味財産期首残高 | | | | 29,965,211 | 32,874,496 | △ 2,909,285 |
| 指定正味財産期末残高 | | | | 27,674,578 | 29,965,211 | △ 2,290,633 |
| III 正味財産期末残高 | | | | 26,927,163 | 29,339,021 | △ 2,411,858 |