

2022年度事業別正味財産増減予算書

(単位：千円)

| 科 目 | 2022年度 | | | 2021年度 | 増 減 | 2022年度公益目的事業内訳 | | | | | |
|--------------|-----------|----------|--------|-----------|-----------|----------------|-------------|------------|--------------|--------|--------|
| | 予算合計 | 公益目的事業 | 法人会計 | 予算合計 | | 芸術活動助成 公1 | 文化財保護 公2 | 顕彰事業 公3 | 音楽公演主催 公4 | 共 通 | |
| 一般正味財産増減の部 | | | | | | | | | | | |
| 経常増減の部 | | | | | | | | | | | |
| 経常収益 | | | | | | | | | | | |
| 基本財産運用益 (利息) | 418 | 418 | 0 | 65 | 353 | | | | | | 418 |
| 基本財産運用益 (配当) | 47,442 | 47,442 | 0 | 70,413 | ▲ 22,971 | | 47,442 | | | | |
| 受取会費 | 2,500 | 2,500 | 0 | 2,500 | 0 | | | | | | 2,500 |
| フェスティバル事業収益 | 45,432 | 45,432 | 0 | 45,365 | 67 | | | | | 45,432 | |
| 受取協賛金 | 25,190 | 25,190 | 0 | 24,640 | 550 | | | | | 25,190 | |
| 受取寄付金 | 63,000 | | 11,765 | 63,000 | 0 | | | | | | 51,235 |
| 雑収益 | 12 | 12 | 0 | 12 | 0 | | | | | | 12 |
| 経常収益計 | 183,994 | 120,994 | 11,765 | 205,995 | ▲ 22,001 | 0 | 47,442 | 0 | 70,622 | 54,165 | |
| 経常費用 | | | | | | | | | | | |
| (事業費計) | 167,980 | 167,980 | 0 | 194,670 | ▲ 26,689 | 21,074 | 49,964 | 26,388 | 70,554 | | |
| 芸術事業の助成 | 21,074 | 21,074 | 0 | 36,304 | ▲ 15,230 | 21,074 | | | | | |
| 文化財保護助成 | 49,964 | 49,964 | 0 | 62,024 | ▲ 12,060 | | 49,964 | | | | |
| 文化學術の顕彰 | 26,388 | 26,388 | 0 | 26,388 | 0 | | | | 26,388 | | |
| 大阪国際フェスティバル | 70,554 | 70,554 | 0 | 69,954 | 601 | | | | | 70,554 | |
| (管理費計) | 63,026 | 51,261 | 11,765 | 62,813 | 213 | 10,867 | 11,439 | 2,288 | 26,667 | | |
| 役員報酬 | 8,550 | 7,011 | 1,539 | 8,550 | 0 | 1,625 | 1,710 | 342 | 3,335 | | |
| 給料手当 | 22,144 | 18,158 | 3,986 | 22,144 | 0 | 4,207 | 4,429 | 886 | 8,636 | | |
| 役員退職給付費用 | 1,283 | 1,052 | 231 | 1,283 | 0 | 244 | 257 | 51 | 500 | | |
| 職員退職給付費用 | 27 | 22 | 5 | 27 | 0 | 5 | 5 | 1 | 11 | | |
| 福利厚生費 | 6,762 | 5,545 | 1,217 | 6,762 | 0 | 1,285 | 1,352 | 270 | 2,637 | | |
| 会議費 | 700 | 574 | 126 | 700 | 0 | 133 | 140 | 28 | 273 | | |
| 旅費交通費 | 2,850 | 2,337 | 513 | 2,850 | 0 | 542 | 570 | 114 | 1,112 | | |
| 通信運搬費 | 852 | 699 | 153 | 852 | 0 | 162 | 170 | 34 | 332 | | |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 補修費 | 412 | 338 | 74 | 412 | 0 | 78 | 82 | 16 | 161 | | |
| 消耗品費 | 440 | 361 | 79 | 440 | 0 | 84 | 88 | 18 | 172 | | |
| 印刷製本費 | 170 | 139 | 31 | 170 | 0 | 32 | 34 | 7 | 66 | | |
| 光熱水道費 | 150 | 123 | 27 | 150 | 0 | 29 | 30 | 6 | 59 | | |
| 賃借料 | 11,736 | 9,624 | 2,112 | 11,523 | 213 | 2,230 | 2,347 | 469 | 4,577 | | |
| 保険料 | 101 | 0 | 101 | 101 | 0 | | | | | | |
| 新聞・図書費 | 250 | 205 | 45 | 250 | 0 | 48 | 50 | 10 | 98 | | |
| 租税公課 | 4,360 | 4,360 | 0 | 4,360 | 0 | | | | 4,360 | | |
| 支払負担金 | 72 | 0 | 72 | 72 | 0 | | | | | | |
| 業務委託費 | 1,297 | 0 | 1,297 | 1,297 | 0 | | | | | | |
| 雑費 | 871 | 714 | 157 | 871 | 0 | 165 | 174 | 35 | 340 | | |
| 経常費用計 | 231,007 | 219,241 | 11,765 | 257,483 | ▲ 26,476 | 31,941 | 61,403 | 28,676 | 97,221 | 0 | |
| ○当期経常増減額 | ▲ 47,012 | ▲ 98,247 | 0 | ▲ 51,488 | 4,475 | ▲ 31,941 | ▲ 13,961 | ▲ 28,676 | ▲ 26,599 | 54,165 | |
| 経常外増減の部 | | | | | | | | | | | |
| 経常外収益 | 0 | | | 0 | 0 | | | | | | |
| 経常外費用 | 0 | | | 0 | 0 | | | | | | |
| ○当期経常外増減額 | 0 | | | 0 | 0 | | | | | | |
| ○当期一般正味財産増減額 | ▲ 47,012 | | | ▲ 51,488 | 4,475 | | | | | | |
| 一般正味財産期首残高 | 1,131,317 | | | 1,209,954 | ▲ 78,637 | | | | | | |
| 一般正味財産期末残高 | 1,084,305 | | | 1,158,466 | ▲ 74,162 | | | | | | |
| 指定正味財産増減の部 | | | | | | | | | | | |
| ○当期指定正味財産増減額 | 0 | | | 0 | 0 | | | | | | |
| 指定正味財産期首残高 | 4,820,265 | | | 5,371,569 | ▲ 551,304 | | | | | | |
| 指定正味財産期末残高 | 4,820,265 | | | 5,371,569 | ▲ 551,304 | | | | | | |
| 正味財産期末残高 | 5,904,570 | | | 6,530,035 | ▲ 625,466 | | | | | | |