

収支予算書総括表

平成30年4月1日から平成31年3月31日まで

(単位：円)

| 科 目 | 公益目的事業 会計 | 収益事業 会計 | 法人会計 | 内部取引控除 | 合計 |
|-----------------|---------------|-------------|-------------|--------|---------------|
| 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 | 5,269,000 | 1,664,000 | 4,305,000 | 0 | 11,238,000 |
| 展示場設備受贈益 | 25,001,000 | 7,895,000 | 0 | 0 | 32,896,000 |
| 特定資産運用益 | 4,548,000 | 109,000 | 0 | 0 | 4,657,000 |
| 受取会費 | 11,806,000 | 0 | 0 | 0 | 11,806,000 |
| 事業収益 | 330,113,000 | 501,822,000 | 0 | 0 | 831,935,000 |
| 受取補助金等 | 357,460,000 | 0 | 528,000 | 0 | 357,988,000 |
| 受取負担金 | 36,220,000 | 41,940,000 | 0 | 0 | 78,160,000 |
| 協賛金 | 800,000 | 0 | 0 | 0 | 800,000 |
| 雑収益 | 8,194,000 | 6,078,000 | 0 | 0 | 14,272,000 |
| 経常収益計 | 779,411,000 | 559,508,000 | 4,833,000 | 0 | 1,343,752,000 |
| (2) 経常費用 | | | | | |
| 事業費 | 864,917,000 | 405,860,000 | 0 | 0 | 1,270,777,000 |
| 管理費 | 0 | 0 | 17,863,000 | 0 | 17,863,000 |
| 経常費用計 | 864,917,000 | 405,860,000 | 17,863,000 | 0 | 1,288,640,000 |
| 評価損益等調整前当期経常増減額 | 85,506,000 | 153,648,000 | 13,030,000 | 0 | 55,112,000 |
| 基本財産評価損益等 | 0 | 0 | 0 | 0 | 0 |
| 特定資産評価損益等 | 0 | 0 | 0 | 0 | 0 |
| 投資有価証券評価損益等 | 0 | 0 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | 85,506,000 | 153,648,000 | 13,030,000 | 0 | 55,112,000 |
| 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 |
| 当期経常外費用増減額 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | 73,971,463 | 79,676,537 | 5,705,074 | 0 | 0 |
| 法人税、住民税及び事業税 | 0 | 30,000,000 | 0 | 0 | 30,000,000 |
| 当期一般正味財産増減額 | 11,534,537 | 43,971,463 | 7,324,926 | 0 | 25,112,000 |
| 一般正味財産期首残高 | 1,955,282,874 | 318,376,297 | 21,715,254 | 0 | 2,251,943,917 |
| 一般正味財産期末残高 | 1,943,748,337 | 362,347,760 | 29,040,180 | 0 | 2,277,055,917 |
| 指定正味財産増減の部 | | | | | |
| 基本財産運用益 | 0 | 0 | 4,385,008 | 0 | 4,385,008 |
| 一般正味財産への振替額 | 25,001,000 | 7,895,000 | 4,305,000 | 0 | 37,201,000 |
| 当期指定正味財産増減額 | 25,001,000 | 7,895,000 | 80,008 | 0 | 32,815,992 |
| 指定正味財産期首残高 | 266,908,359 | 84,285,485 | 761,021,258 | 0 | 1,112,215,102 |
| 指定正味財産調整額 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 241,907,359 | 76,390,485 | 761,101,266 | 0 | 1,079,399,110 |
| 正味財産期末残高 | 2,185,655,696 | 438,738,245 | 732,061,086 | 0 | 3,356,455,027 |