

正味財産増減計算書

平成23年 4月 1日から平成24年 3月31日まで

(単位 円)

| 科 目 | 当 年 度 | 前 年 度 | 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 | | | |
| 特定資産運用益 | [11,129] | [24,279] | [▲ 13,150] |
| 職員退職引当基金受取利息 | 4,651 | 8,658 | ▲ 4,007 |
| 運営資金受取利息 | 5,340 | 15,621 | ▲ 10,281 |
| 運営資金共済専用受取利息 | 1,138 | 0 | 1,138 |
| 受取入金 | [480,000] | [390,000] | [90,000] |
| 受取入金 | 480,000 | 390,000 | 90,000 |
| 受取会費 | [4,548,000] | [4,764,000] | [▲ 216,000] |
| 正会員受取会費 | 4,548,000 | 4,764,000 | ▲ 216,000 |
| 事業収益 | [26,960,522] | [43,737,682] | [▲ 16,777,160] |
| ワクチン接種料収益 | 2,231,760 | 2,363,630 | ▲ 131,870 |
| 防疫還付金収益 | 372,100 | 386,500 | ▲ 14,400 |
| 衛生検査料収益 | 346,500 | 249,900 | 96,600 |
| 賞金引去受託料収益 | 3,300,185 | 3,396,780 | ▲ 96,595 |
| 臨時市場収益 | 116,200 | 152,800 | ▲ 36,600 |
| 取扱手数料収益 | 98,200 | 136,800 | ▲ 38,600 |
| 申込料収益 | 18,000 | 16,000 | 2,000 |
| 受託事業収益 | 20,593,777 | 37,188,072 | ▲ 16,594,295 |
| 受託料収益 | 20,593,777 | 37,188,072 | ▲ 16,594,295 |
| 受取補助金等 | [1,095,000] | [995,000] | [100,000] |
| 受取地方競馬全国協会補助金 | 995,000 | 995,000 | 0 |
| 受取日本馬事協会協力金 | 100,000 | 0 | 100,000 |
| 受取負担金 | [33,392,300] | [37,034,600] | [▲ 3,642,300] |
| 受取出走申込負担金 | 25,240,500 | 25,323,500 | ▲ 83,000 |
| 受取能検共済負担金 | 756,000 | 762,000 | ▲ 6,000 |
| 受取出走共済負担金 | 6,879,800 | 10,293,600 | ▲ 3,413,800 |
| 受取種雄馬負担金 | 516,000 | 655,500 | ▲ 139,500 |
| 受取寄附金 | [0] | [92,700] | [▲ 92,700] |
| 受取寄附金 | 0 | 92,700 | ▲ 92,700 |
| 雑収益 | [776,994] | [76,888] | [700,106] |
| 受取利息 | 649 | 777 | ▲ 128 |
| 雑収益 | 776,345 | 76,111 | 700,234 |
| 経常収益計 | 67,263,945 | 87,115,149 | ▲ 19,851,204 |
| (2) 経常費用 | | | |
| 事業費 | [38,326,747] | [57,140,654] | [▲ 18,813,907] |
| 普及啓発事業費 | [1,404,924] | [1,132,158] | [272,766] |
| 印刷製本費 | 222,652 | 126,691 | 95,961 |
| 通信運搬費 | 163,293 | 207,527 | ▲ 44,234 |
| 報償費 | 1,018,979 | 797,940 | 221,039 |
| 生産振興等事業 | [2,276,801] | [2,717,669] | [▲ 440,868] |
| 事業推進費 | 234,111 | 269,992 | ▲ 35,881 |
| 振興対策費 | 1,516,605 | 1,871,328 | ▲ 354,723 |
| 精液検査費 | 526,085 | 576,349 | ▲ 50,264 |
| 共済事業費 | [6,508,400] | [6,993,492] | [▲ 485,092] |
| 馬弔慰金 | 6,500,000 | 6,980,000 | ▲ 480,000 |
| 需用費 | 8,400 | 13,492 | ▲ 5,092 |

| | | | | | | |
|-----------|---|-------------|---|-------------|---|---------------|
| 出走申込等事業 | [| 2,912,231] | [| 2,909,597] | [| 2,634] |
| 支払手数料 | | 1,605,631 | | 1,582,197 | | 23,434 |
| 出走申込料 | | 1,306,600 | | 1,327,400 | | ▲ 20,800 |
| 連絡調整事業費 | [| 2,186,810] | [| 2,458,879] | [| ▲ 272,069] |
| 需用費 | | 68,422 | | 52,730 | | 15,692 |
| 情報活動費 | | 38,808 | | 40,089 | | ▲ 1,281 |
| 旅費 | | 2,079,580 | | 2,366,060 | | ▲ 286,480 |
| 防疫衛生事業費 | [| 3,577,540] | [| 3,592,161] | [| ▲ 14,621] |
| ワクチン納入費 | | 1,966,022 | | 2,022,202 | | ▲ 56,180 |
| 委託獣医師技術料 | | 892,918 | | 929,513 | | ▲ 36,595 |
| 組合防疫事業費 | | 372,100 | | 386,500 | | ▲ 14,400 |
| 衛生検査費 | | 346,500 | | 253,946 | | 92,554 |
| 臨時家畜市場事業費 | [| 116,189] | [| 147,849] | [| ▲ 31,660] |
| 旅費 | | 0 | | 23,520 | | ▲ 23,520 |
| 通信運搬費 | | 5,950 | | 3,150 | | 2,800 |
| 消耗品費 | | 0 | | 1,105 | | ▲ 1,105 |
| 賃借料 | | 15,000 | | 15,000 | | 0 |
| 食料費 | | 2,880 | | 2,880 | | 0 |
| 支払手数料 | | 91,300 | | 96,300 | | ▲ 5,000 |
| 調教師会分配金 | | 10 | | 4,950 | | ▲ 4,940 |
| 雑費 | | 1,049 | | 944 | | 105 |
| 受託事業費 | [| 19,343,852] | [| 37,188,849] | [| ▲ 17,844,997] |
| 給料 | | 4,207,200 | | 3,600,000 | | 607,200 |
| 賃金 | | 5,116,320 | | 12,338,600 | | ▲ 7,222,280 |
| 福利厚生費 | | 1,405,953 | | 2,284,424 | | ▲ 878,471 |
| 会議費 | | 0 | | 40,260 | | ▲ 40,260 |
| 旅費 | | 133,123 | | 169,901 | | ▲ 36,778 |
| 広告宣伝費 | | 624,310 | | 3,221,100 | | ▲ 2,596,790 |
| イベント事業費 | | 7,405,598 | | 13,209,608 | | ▲ 5,804,010 |
| 通信運搬費 | | 202,234 | | 44,240 | | 157,994 |
| 消耗品費 | | 74,440 | | 152,968 | | ▲ 78,528 |
| 賃借料 | | 126,248 | | 303,265 | | ▲ 177,017 |
| 支払手数料 | | 7,971 | | 50,225 | | ▲ 42,254 |
| 租税公課 | | 0 | | 1,770,898 | | ▲ 1,770,898 |
| 雑費 | | 40,455 | | 3,360 | | 37,095 |
| 管理費 | [| 21,866,432] | [| 25,818,496] | [| ▲ 3,952,064] |
| 人件費 | [| 14,765,309] | [| 15,741,121] | [| ▲ 975,812] |
| 給料手当 | | 11,969,628 | | 12,880,207 | | ▲ 910,579 |
| 退職給付費用 | | 926,300 | | 934,510 | | ▲ 8,210 |
| 福利厚生費 | | 1,869,381 | | 1,926,404 | | ▲ 57,023 |
| 旅費 | [| 2,609,230] | [| 3,909,660] | [| ▲ 1,300,430] |
| 旅費 | | 2,609,230 | | 3,909,660 | | ▲ 1,300,430 |
| 事務費 | [| 1,331,982] | [| 1,010,067] | [| 321,915] |
| 通信運搬費 | | 613,897 | | 366,465 | | 247,432 |
| 消耗什器備品費 | | 0 | | 0 | | 0 |
| 消耗品費 | | 528,434 | | 435,062 | | 93,372 |
| 印刷製本費 | | 189,651 | | 208,540 | | ▲ 18,889 |

| | | | |
|----------------------|--------------------|-------------------|---------------------|
| 業務管理費 | [2,576,411] | [4,466,648] | [▲ 1,890,237] |
| 会議費 | 194,775 | 393,134 | ▲ 198,359 |
| 減価償却費 | 222,758 | 53,973 | 168,785 |
| 修繕費 | 147,262 | 96,820 | 50,442 |
| 光熱水料費 | 140,946 | 164,227 | ▲ 23,281 |
| 賃借料 | 1,320,075 | 1,378,128 | ▲ 58,053 |
| 交際費 | 550,595 | 900,366 | ▲ 349,771 |
| 諸謝金 | 0 | 1,480,000 | ▲ 1,480,000 |
| 雑費 | 0 | 0 | 0 |
| 課税負担金 | [583,500] | [691,000] | [▲ 107,500] |
| 租税公課 | 90,000 | 197,500 | ▲ 107,500 |
| 会計委託料 | 493,500 | 493,500 | 0 |
| 経常費用計 | 60,193,179 | 82,959,150 | ▲ 22,765,971 |
| 評価損益調整前当期増減額 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | 7,070,766 | 4,155,999 | 2,914,767 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 未収金経常外収益 | 0 | 297,700 | ▲ 297,700 |
| 経常外収益計 | 0 | 297,700 | ▲ 297,700 |
| (2) 経常外費用 | | | |
| 未収金経常外費用（前期） | 1,404,900 | 0 | 1,404,900 |
| 経常外費用計 | 1,404,900 | 0 | 1,404,900 |
| 当期経常外増減額 | ▲ 1,404,900 | 297,700 | ▲ 1,702,600 |
| 当期一般正味財産増減額 | 5,665,866 | 4,453,699 | 1,212,167 |
| 一般正味財産期首残高 | 29,884,850 | 25,431,151 | 4,453,699 |
| 一般正味財産期末残高 | 35,550,716 | 29,884,850 | 5,665,866 |
| 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 |
| 指定正味財産期首残高 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 |
| III 基金増減の部 | | | |
| 当期基金増減額 | 1,527 | 3,087 | ▲ 1,560 |
| 基金期首残高 | 5,149,514 | 5,146,427 | 3,087 |
| 基金期末残高 | 5,151,041 | 5,149,514 | 1,527 |
| IV 正味財産期末残高 | 40,701,757 | 35,034,364 | 5,667,393 |