

収支予算 比較

科 目	実施事業会計			前年度決算額	その他事業会計			前年度決算額	法人会計			前年度決算額	合計			前年度決算額
	R7(2025)	R8(2026)	増減		R7(2025)	R8(2026)	増減		R7(2025)	R8(2026)	増減		R7(2025)	R8(2026)	増減	
受取入会金			0				0		100,000	100,000	0	100,000	100,000	100,000	0	100,000
受取会費	0	0	0		27,000,000	30,000,000	3,000,000	21,002,090	1,570,000	2,000,000	430,000	1,935,000	28,570,000	32,000,000	3,430,000	22,937,090
正会員			0				0		1,220,000	1,600,000	380,000	1,535,000	1,220,000	1,600,000	380,000	1,535,000
賛助会員			0				0		350,000	400,000	50,000	400,000	350,000	400,000	50,000	400,000
受取登録料			0		27,000,000	30,000,000	3,000,000	21,002,090			0		27,000,000	30,000,000	3,000,000	21,002,090
事業収益	42,832,900	42,815,100	-17,800	59,726,618	16,200,600	15,577,600	-623,000		3,791,600	4,200,000	408,400		62,825,100	62,592,700	-232,400	59,726,618
大会参加料	32,265,000	30,396,000	-1,869,000	29,906,977			0				0		32,265,000	30,396,000	-1,869,000	29,906,977
講習会受講料	570,000	1,914,000	1,344,000	13,802,100	15,600,600	15,577,600	-23,000				0		16,170,600	17,491,600	1,321,000	13,802,100
各種大会受託料	1,337,900	1,755,100	417,200	6,173,391	600,000	0	-600,000		3,591,600	4,000,000	408,400		5,529,500	5,755,100	225,600	6,173,391
企業協賛金	6,600,000	6,600,000	0	6,980,000			0		200,000	200,000	0		6,800,000	6,800,000	0	6,980,000
競技会開催収益	2,060,000	2,150,000	90,000	2,864,150			0				0		2,060,000	2,150,000	90,000	2,864,150
受取補助金	26,530,000	27,290,000	760,000	58,936,056	6,030,000	5,580,000	-450,000		14,970,146	19,418,476	4,448,330		47,530,146	52,288,476	4,758,330	58,936,056
競技力向上対策（県スポ協）	1,770,000	1,770,000	0	2,044,000			0				0		1,770,000	1,770,000	0	2,044,000
JFA関連事業	200,000	5,000,000	4,800,000	3,750,003			0			3,600,000	3,600,000		200,000	8,600,000	8,400,000	3,750,003
JFA各種支援制度	21,780,000	17,540,000	-4,240,000	48,752,088	6,030,000	5,580,000	-450,000		14,970,146	15,818,476	848,330		42,780,146	38,938,476	-3,841,670	48,752,088
国スポ大会助成金	2,500,000	2,700,000	200,000	2,665,500			0				0		2,500,000	2,700,000	200,000	2,665,500
県スポ大会助成金	280,000	280,000	0	288,550			0				0		280,000	280,000	0	288,550
その他助成金			0	1,435,915			0				0		0	0	0	1,435,915
雑収益	500,000	0	-500,000	63,827	0	0	0		0	850,000	850,000		500,000	850,000	350,000	890,827
受取利息			0	63,827			0			50,000	50,000	1,222	0	50,000	50,000	65,049
雑収入	500,000		-500,000				0			800,000	800,000	825,778	500,000	800,000	300,000	825,778
経常収益計	69,862,900	70,105,100	242,200	118,726,501	49,230,600	51,157,600	1,927,000	21,002,090	20,431,746	26,568,476	6,136,730	2,035,000	139,525,246	147,831,176	8,305,930	142,590,591
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	R7(2025)	R8(2026)	増減		R7(2025)	R8(2026)	増減		R7(2025)	R8(2026)	増減		R7(2025)	R8(2026)	増減	
事業費	81,660,000	96,930,000	15,270,000	102,210,742	17,666,500	12,835,000	-4,831,500		0	0	0		99,326,500	109,765,000	10,438,500	102,210,742
賃金	21,000,000	26,000,000	5,000,000	26,461,684	2,000,000	1,260,000	-740,000				0		23,000,000	27,260,000	4,260,000	26,461,684
法定福利費	100,000	0	-100,000		50,000	0	-50,000				0		150,000	0	-150,000	0
旅費交通費	21,000,000	23,000,000	2,000,000	22,432,304	779,000	1,200,000	421,000				0		21,779,000	24,200,000	2,421,000	22,432,304
通信運搬費	500,000	300,000	-200,000	254,544	10,000	20,000	10,000				0		510,000	320,000	-190,000	254,544
修繕費		0		105,270		0										105,270
減価償却費	10,000	10,000	0		0		0				0		10,000	10,000	0	0
什器備品費	900,000	1,700,000	800,000	1,732,078	200,000		-200,000				0		1,100,000	1,700,000	600,000	1,732,078
消耗品費	9,000,000	9,400,000	400,000	9,266,683	200,000	1,100,000	900,000				0		9,200,000	10,500,000	1,300,000	9,266,683
印刷製本費	1,700,000	1,500,000	-200,000	1,677,498	20,000	0	-20,000				0		1,720,000	1,500,000	-220,000	1,677,498
表彰費	1,500,000	940,000	-560,000	1,839,326	0	0	0				0		1,500,000	940,000	-560,000	1,839,326
会議費	500,000	680,000	180,000	78,700	300,000	35,000	-265,000				0		800,000	715,000	-85,000	78,700
光熱水料費	50,000	20,000	-30,000	13,854	15,000	0	-15,000				0		65,000	20,000	-45,000	13,854
賃貸料	12,000,000	12,610,000	610,000	11,351,883	1,000,000	1,350,000	350,000				0		13,000,000	13,960,000	960,000	11,351,883
保険料	1,000,000	420,000	-580,000	975,988	50,000	0	-50,000				0		1,050,000	420,000	-630,000	975,988
諸謝金	500,000	2,200,000	1,700,000	3,808,000	9,642,500	4,260,000	-5,382,500				0		10,142,500	6,460,000	-3,682,500	3,808,000
食糧費	3,700,000	3,300,000	-400,000	3,890,041	300,000	510,000	210,000				0		4,000,000	3,810,000	-190,000	3,890,041
支払い助成金	2,500,000	2,400,000	-100,000	5,956,000	2,000,000	2,000,000	0				0		4,500,000	4,400,000	-100,000	5,956,000
租税公課	100,000	1,350,000	1,250,000	1,346,100	100,000	0	-100,000				0		200,000	1,350,000	1,150,000	1,346,100
委託費	3,000,000	8,500,000	5,500,000	7,262,489	0	0	0				0		3,000,000	8,500,000	5,500,000	7,262,489
被服費	2,000,000	2,100,000	100,000	3,194,813	0	1,100,000	1,100,000				0		2,000,000	3,200,000	1,200,000	3,194,813
雑役務費	600,000	500,000	-100,000	563,487	1,000,000		-1,000,000				0		1,600,000	500,000	-1,100,000	563,487
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管理費	0	0	0		0	0	0		39,410,000	43,950,000	4,540,000	34,850,781	39,410,000	43,950,000	4,540,000	34,850,781
給料手当			0				0		12,400,000	14,000,000	1,600,000	13,617,868	12,400,000	14,000,000	1,600,000	13,617,868
法定福利費			0				0		2,600,000	2,300,000	-300,000</					