

## 正味財産増減計算書内訳表

2025年04月01日から 2026年03月31日まで

(単位:円)

| 科 目          | 公益目的事業会計   |            |            | 収益事業等会計   |           | 法人会計      | 内部取引等消去 | 合計         |
|--------------|------------|------------|------------|-----------|-----------|-----------|---------|------------|
|              | 展示公開に関する事業 | 実体験事業      | 小計         | 物品販売事業    | 小計        |           |         |            |
| I 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      |            |            |            |           |           |           |         |            |
| 基本財産受取利息     | 4,600,800  | 511,200    | 5,112,000  | 511,200   | 511,200   | 4,600,800 | 0       | 10,224,000 |
| 基本財産運用益計     | 4,600,800  | 511,200    | 5,112,000  | 511,200   | 511,200   | 4,600,800 | 0       | 10,224,000 |
| 特定資産運用益      |            |            |            |           |           |           |         |            |
| 特定資産受取利息     | 8,655      | 25,966     | 34,621     | 0         | 0         | 8,656     | 0       | 43,277     |
| 特定資産運用益計     | 8,655      | 25,966     | 34,621     | 0         | 0         | 8,656     | 0       | 43,277     |
| 事業収益         |            |            |            |           |           |           |         |            |
| 事業収益         | 216,854    | 0          | 216,854    | 0         | 0         | 0         | 0       | 216,854    |
| 実体験事業参加者負担金  | 0          | 103,528    | 103,528    | 0         | 0         | 0         | 0       | 103,528    |
| 物品販売         | 0          | 0          | 0          | 1,228,836 | 1,228,836 | 0         | 0       | 1,228,836  |
| 事業収益計        | 216,854    | 103,528    | 320,382    | 1,228,836 | 1,228,836 | 0         | 0       | 1,549,218  |
| 受取補助金等       |            |            |            |           |           |           |         |            |
| 受取地方公共団体補助金  | 25,600,000 | 10,971,000 | 36,571,000 | 0         | 0         | 4,063,000 | 0       | 40,634,000 |
| 受取補助金等計      | 25,600,000 | 10,971,000 | 36,571,000 | 0         | 0         | 4,063,000 | 0       | 40,634,000 |
| 受取寄付金        |            |            |            |           |           |           |         |            |
| 受取寄付金        | 139,117    | 59,621     | 198,738    | 0         | 0         | 0         | 0       | 198,738    |
| 受取寄付金計       | 139,117    | 59,621     | 198,738    | 0         | 0         | 0         | 0       | 198,738    |
| 雑収益          |            |            |            |           |           |           |         |            |
| 受取利息         | 0          | 0          | 0          | 0         | 0         | 92,966    | 0       | 92,966     |
| 広告収入         | 40,000     | 0          | 40,000     | 0         | 0         | 0         | 0       | 40,000     |
| コピー収入        | 340        | 0          | 340        | 0         | 0         | 0         | 0       | 340        |
| 図書カード発行手数料   | 1,200      | 0          | 1,200      | 0         | 0         | 0         | 0       | 1,200      |
| 雑収益計         | 41,540     | 0          | 41,540     | 0         | 0         | 92,966    | 0       | 134,506    |
| 経常収益計 (A)    | 30,606,966 | 11,671,315 | 42,278,281 | 1,740,036 | 1,740,036 | 8,765,422 | 0       | 52,783,739 |
| (2) 経常費用     |            |            |            |           |           |           |         |            |
| 事業費          |            |            |            |           |           |           |         |            |
| 給料手当         | 15,512,171 | 2,809,518  | 18,321,689 | 510,821   | 510,821   | 0         | 0       | 18,832,510 |
| 福利厚生費        | 3,356,917  | 1,065,688  | 4,422,605  | 266,422   | 266,422   | 0         | 0       | 4,689,027  |
| 旅費交通費        | 171,913    | 111,641    | 283,554    | 0         | 0         | 0         | 0       | 283,554    |
| 通信運搬費        | 1,266,411  | 282,168    | 1,548,579  | 6,216     | 6,216     | 0         | 0       | 1,554,795  |
| 消耗品費         | 851,787    | 456,275    | 1,308,062  | 0         | 0         | 0         | 0       | 1,308,062  |
| 商品購入費        | 0          | 0          | 0          | 992,597   | 992,597   | 0         | 0       | 992,597    |
| 印刷製本費        | 2,805,514  | 301,909    | 3,107,423  | 0         | 0         | 0         | 0       | 3,107,423  |
| 光熱水料費        | 386,615    | 46,580     | 433,195    | 9,316     | 9,316     | 0         | 0       | 442,511    |
| 賃借料          | 874,204    | 0          | 874,204    | 0         | 0         | 0         | 0       | 874,204    |
| 保険料          | 71,910     | 11,646     | 83,556     | 0         | 0         | 0         | 0       | 83,556     |
| 諸謝金          | 38,938     | 349,936    | 388,874    | 0         | 0         | 0         | 0       | 388,874    |
| 支払負担金        | 152,100    | 0          | 152,100    | 0         | 0         | 0         | 0       | 152,100    |
| 委託費          | 4,899,462  | 6,233,424  | 11,132,886 | 77,700    | 77,700    | 0         | 0       | 11,210,586 |
| 減価償却費        | 262,080    | 0          | 262,080    | 0         | 0         | 0         | 0       | 262,080    |
| 支払手数料        | 58,253     | 9,340      | 67,593     | 2,410     | 2,410     | 0         | 0       | 70,003     |
| 雑費           | 51,980     | 36,240     | 88,220     | 0         | 0         | 0         | 0       | 88,220     |
| 事業費計         | 30,760,255 | 11,714,365 | 42,474,620 | 1,865,482 | 1,865,482 | 0         | 0       | 44,340,102 |

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|---------------------|-------------|-------------|--------------|-------------|-------------|-------------|---------|-------------|
|                     | 展示公開に関する事業  | 実体験事業       | 小計           | 物品販売事業      | 小計          |             |         |             |
| 管理費                 |             |             |              |             |             |             |         |             |
| 役員報酬                | 0           | 0           | 0            | 0           | 0           | 270,000     | 0       | 270,000     |
| 給料手当                | 0           | 0           | 0            | 0           | 0           | 1,915,581   | 0       | 1,915,581   |
| 退職給付費用              | 0           | 0           | 0            | 0           | 0           | 392,000     | 0       | 392,000     |
| 福利厚生費               | 0           | 0           | 0            | 0           | 0           | 639,413     | 0       | 639,413     |
| 旅費交通費               | 0           | 0           | 0            | 0           | 0           | 167,588     | 0       | 167,588     |
| 通信運搬費               | 0           | 0           | 0            | 0           | 0           | 9,323       | 0       | 9,323       |
| 消耗品費                | 0           | 0           | 0            | 0           | 0           | 4,978       | 0       | 4,978       |
| 賃借料                 | 0           | 0           | 0            | 0           | 0           | 217,844     | 0       | 217,844     |
| 光熱水料費               | 0           | 0           | 0            | 0           | 0           | 23,290      | 0       | 23,290      |
| 委託費                 | 0           | 0           | 0            | 0           | 0           | 524,500     | 0       | 524,500     |
| 租税公課                | 0           | 0           | 0            | 0           | 0           | 84,000      | 0       | 84,000      |
| 手数料                 | 0           | 0           | 0            | 0           | 0           | 17,380      | 0       | 17,380      |
| 管理費計                | 0           | 0           | 0            | 0           | 0           | 4,265,897   | 0       | 4,265,897   |
| 経常費用計 (B)           | 30,760,255  | 11,714,365  | 42,474,620   | 1,865,482   | 1,865,482   | 4,265,897   | 0       | 48,605,999  |
| 評価損益等調整前当期経常増減額     | △ 153,289   | △ 43,050    | △ 196,339    | △ 125,446   | △ 125,446   | 4,499,525   | 0       | 4,177,740   |
| 評価損益等計              | 0           | 0           | 0            | 0           | 0           | 0           | 0       | 0           |
| 当期経常増減額 A-B (C)     | △ 153,289   | △ 43,050    | △ 196,339    | △ 125,446   | △ 125,446   | 4,499,525   | 0       | 4,177,740   |
| 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           | 0           | 0       | 0           |
| (2) 経常外費用           |             |             |              |             |             |             |         |             |
| 固定資産除却損             |             |             |              |             |             |             |         |             |
| 備品除却損               | 10,108      | 0           | 10,108       | 0           | 0           | 0           | 0       | 10,108      |
| 固定資産除却損計            | 10,108      | 0           | 10,108       | 0           | 0           | 0           | 0       | 10,108      |
| 経常外費用計              | 10,108      | 0           | 10,108       | 0           | 0           | 0           | 0       | 10,108      |
| 当期経常外増減額 (D)        | △ 10,108    | 0           | △ 10,108     | 0           | 0           | 0           | 0       | △ 10,108    |
| 税引前当期一般正味財産増減額      | △ 163,397   | △ 43,050    | △ 206,447    | △ 125,446   | △ 125,446   | 4,499,525   | 0       | 4,167,632   |
| 当期一般正味財産増減額 C+D (E) | △ 163,397   | △ 43,050    | △ 206,447    | △ 125,446   | △ 125,446   | 4,499,525   | 0       | 4,167,632   |
| 一般正味財産期首残高          | △ 8,922,646 | △ 6,170,953 | △ 15,093,599 | △ 6,240,058 | △ 6,240,058 | 76,286,081  | 0       | 54,952,424  |
| 一般正味財産期末残高 (F)      | △ 9,086,043 | △ 6,214,003 | △ 15,300,046 | △ 6,365,504 | △ 6,365,504 | 80,785,606  | 0       | 59,120,056  |
| II 指定正味財産増減の部       |             |             |              |             |             |             |         |             |
| 一般正味財産への振替額         |             |             |              |             |             |             |         |             |
| 一般正味財産への振替額         | △ 4,415,652 | △ 490,628   | △ 4,906,280  | △ 490,628   | △ 490,628   | △ 4,415,652 | 0       | △ 9,812,560 |
| 一般正味財産への振替額計        | △ 4,415,652 | △ 490,628   | △ 4,906,280  | △ 490,628   | △ 490,628   | △ 4,415,652 | 0       | △ 9,812,560 |
| 当期指定正味財産増減額         | △ 4,415,652 | △ 490,628   | △ 4,906,280  | △ 490,628   | △ 490,628   | △ 4,415,652 | 0       | △ 9,812,560 |
| 指定正味財産期首残高          | 250,365,074 | 27,818,342  | 278,183,416  | 27,818,342  | 27,818,342  | 250,365,073 | 0       | 556,366,831 |
| 指定正味財産期末残高 (G)      | 245,949,422 | 27,327,714  | 273,277,136  | 27,327,714  | 27,327,714  | 245,949,421 | 0       | 546,554,271 |
| III 基金増減の部          |             |             |              |             |             |             |         |             |
| IV 正味財産期末残高 F+G (H) | 236,863,379 | 21,113,711  | 257,977,090  | 20,962,210  | 20,962,210  | 326,735,027 | 0       | 605,674,327 |