

第 5 期

平成 26 年度 (2014 年度)

収 支 予 算 書

自 平成 26 年 4 月 1 日 (2014.4.1)

至 平成 27 年 3 月 31 日 (2015.3.31)

公益財団法人 日本バレーボール協会

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第5期・収支予算書

2014年4月1日から2015年3月31日まで

(単位:円)

| 科 目 | 当年度 | 前年度 | 増減 | 備考 |
|---------------------|----------------------|----------------------|----------------------|----|
| 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 | 2,000,000 | 850,000 | 1,150,000 | |
| 特定資産運用益 | 30,000 | 60,000 | △ 30,000 | |
| 受取メンバー制度登録料 | 206,055,000 | 209,650,000 | △ 3,595,000 | |
| 事業収益 | 1,385,325,000 | 1,712,089,000 | △ 326,764,000 | |
| 協賛金収益 | 832,736,000 | 835,410,000 | △ 2,674,000 | |
| 入場料収益 | 233,200,000 | 613,800,000 | △ 380,600,000 | |
| 業務受託料収益 | 31,750,000 | 25,250,000 | 6,500,000 | |
| 興行権料収益 | 3,240,000 | 3,000,000 | 240,000 | |
| 放映権料収益 | 8,000,000 | 1,050,000 | 6,950,000 | |
| 広告料収益 | 2,500,000 | 2,430,000 | 70,000 | |
| チーム参加料収益 | 69,634,000 | 53,964,000 | 15,670,000 | |
| 大会プログラム販売収益 | 16,640,000 | 15,210,000 | 1,430,000 | |
| 公認ルールブック販売収益 | 42,788,000 | 37,380,000 | 5,408,000 | |
| 用具等公認・検定料収益 | 54,032,000 | 54,595,000 | △ 563,000 | |
| 肖像素材使用料収益 | 5,880,000 | 18,000,000 | △ 12,120,000 | |
| 物品販売売上収益 | 18,241,000 | 10,000,000 | 8,241,000 | |
| 携帯サイト関連収益 | 24,000,000 | 20,000,000 | 4,000,000 | |
| その他の事業収益 | 42,684,000 | 22,000,000 | 20,684,000 | |
| 受取補助金等 | 176,524,000 | 108,769,000 | 67,755,000 | |
| JOC選手強化補助金 | 90,740,000 | 57,000,000 | 33,740,000 | |
| スポーツ振興基金助成金 | 22,000,000 | 6,000,000 | 16,000,000 | |
| 競技強化支援事業助成金 | 22,000,000 | 6,000,000 | 16,000,000 | |
| スポーツ振興くじ助成金 | 41,784,000 | 32,769,000 | 9,015,000 | |
| その他補助金助成金 | 0 | 7,000,000 | △ 7,000,000 | |
| 受取交付金 | 46,500,000 | 34,500,000 | 12,000,000 | |
| JOC交付金 | 40,000,000 | 28,000,000 | 12,000,000 | |
| 日体協交付金 | 6,500,000 | 6,500,000 | 0 | |
| その他 | 0 | 0 | 0 | |
| 受取寄付金 | 5,000,000 | 5,000,000 | 0 | |
| 雑収益 | 2,550,000 | 18,105,000 | △ 15,555,000 | |
| 経常収益計 | 1,823,984,000 | 2,089,023,000 | △ 265,039,000 | |
| (2) 経常費用 | | | | |
| 事業費 | 1,361,784,000 | 1,805,174,011 | △ 443,390,011 | |
| 役員報酬 | 19,470,000 | 19,384,400 | 85,600 | |
| 給料手当 | 110,523,000 | 135,335,220 | △ 24,812,220 | |
| 賞与引当金繰入額 | 4,108,000 | 5,987,660 | △ 1,879,660 | |
| 臨時雇賃金 | 8,548,000 | 12,600,000 | △ 4,052,000 | |
| 退職給付費用 | 8,168,000 | 12,540,075 | △ 4,372,075 | |
| 福利厚生費 | 18,851,000 | 23,619,738 | △ 4,768,738 | |
| 旅費交通費 | 306,072,000 | 400,306,500 | △ 94,234,500 | |
| 海外派遣費 | 48,615,000 | 48,670,000 | △ 55,000 | |
| 通信運搬費 | 9,500,000 | 13,444,720 | △ 3,944,720 | |
| 減価償却費 | 2,149,000 | 3,381,350 | △ 1,232,350 | |
| 消耗什器備品費 | 1,810,000 | 1,743,880 | 66,120 | |
| 消耗品費 | 42,406,000 | 41,441,880 | 964,120 | |
| 印刷製本費 | 25,019,000 | 32,425,200 | △ 7,406,200 | |
| 光熱水料費 | 835,000 | 1,171,380 | △ 336,380 | |
| 賃借料 | 24,983,000 | 37,701,128 | △ 12,718,128 | |
| 保険料 | 3,207,000 | 9,312,720 | △ 6,105,720 | |
| 諸謝金 | 175,496,000 | 166,358,000 | 9,138,000 | |

第5期・収支予算書

2014年4月1日から2015年3月31日まで

(単位:円)

| 科 目 | 当年度 | 前年度 | 増減 | 備考 |
|--------------------------|--------------------|--------------------|-------------------|----|
| 租税公課 | 0 | 0 | 0 | |
| 加盟団体交付金 | 14,300,000 | 18,850,000 | △ 4,550,000 | |
| 競技会開催委託金 | 54,490,000 | 53,890,000 | 600,000 | |
| 都道府県大会交付金 | 18,040,000 | 13,700,000 | 4,340,000 | |
| 講習会等交付金 | 2,000,000 | 0 | 2,000,000 | |
| 委託費 | 30,577,000 | 215,175,000 | △ 184,598,000 | |
| 支払手数料 | 80,638,000 | 123,007,000 | △ 42,369,000 | |
| 交際費 | 4,800,000 | 6,350,000 | △ 1,550,000 | |
| 加盟費 | 0 | 0 | 0 | |
| 新聞図書費 | 225,000 | 183,920 | 41,080 | |
| 会場費 | 100,439,000 | 150,056,000 | △ 49,617,000 | |
| 会議費 | 24,331,000 | 22,761,000 | 1,570,000 | |
| 食糧費 | 4,282,000 | 6,348,000 | △ 2,066,000 | |
| 用具費 | 10,693,000 | 9,630,000 | 1,063,000 | |
| 医療費 | 0 | 0 | 0 | |
| 警備費 | 36,350,000 | 42,100,000 | △ 5,750,000 | |
| 表彰費 | 4,217,000 | 5,785,000 | △ 1,568,000 | |
| 興行権取得費 | 47,565,000 | 20,790,000 | 26,775,000 | |
| マーケティング権取得費 | 720,000 | 9,450,000 | △ 8,730,000 | |
| 商品買入費 | 5,680,000 | 4,880,000 | 800,000 | |
| 販売物品製作費 | 9,850,000 | 3,450,000 | 6,400,000 | |
| 広告宣伝費 | 29,755,000 | 37,045,000 | △ 7,290,000 | |
| 協賛看板製作運搬費 | 300,000 | 500,000 | △ 200,000 | |
| 支払賞金 | 28,000,000 | 33,200,000 | △ 5,200,000 | |
| 支払肖像素材使用料 | 4,116,000 | 7,000,000 | △ 2,884,000 | |
| 雑費 | 16,567,000 | 7,169,240 | 9,397,760 | |
| システム開発費 | 24,089,000 | 48,430,000 | △ 24,341,000 | |
| JOC選手強化NF事業費 | 143,094,000 | 143,369,500 | △ 275,500 | |
| 旅費 | 47,110,000 | 74,365,500 | △ 27,255,500 | |
| 交通費 | 12,017,000 | 17,642,500 | △ 5,625,500 | |
| 宿泊費 | 24,987,000 | 35,621,000 | △ 10,634,000 | |
| 旅行雑費 | 10,106,000 | 21,102,000 | △ 10,996,000 | |
| 渡航費 | 46,570,000 | 36,970,000 | 9,600,000 | |
| 国外滞在費 | 34,595,000 | 17,578,500 | 17,016,500 | |
| 通信運搬費 | 900,000 | 760,000 | 140,000 | |
| 借損料 | 0 | 0 | 0 | |
| 消耗品費 | 0 | 0 | 0 | |
| 印刷製本費 | 7,360,000 | 5,490,000 | 1,870,000 | |
| 謝金 | 0 | 0 | 0 | |
| 会議費 | 0 | 0 | 0 | |
| 雑役務費 | 750,000 | 1,584,000 | △ 834,000 | |
| 雑費 | 5,809,000 | 6,621,500 | △ 812,500 | |
| スポーツ振興センター助成対象事業費 | 164,604,000 | 81,908,730 | 82,695,270 | |
| 旅費 | 54,743,000 | 23,325,500 | 31,417,500 | |
| 交通費 | 33,053,000 | 13,022,000 | 20,031,000 | |
| 宿泊費 | 20,129,000 | 9,672,500 | 10,456,500 | |
| 旅行雑費 | 1,561,000 | 631,000 | 930,000 | |
| 渡航費 | 19,048,000 | 13,307,160 | 5,740,840 | |
| 国外滞在費 | 18,761,000 | 15,161,000 | 3,600,000 | |
| 通信運搬費 | 0 | 219,280 | △ 219,280 | |
| 借料及び損料 | 3,459,000 | 1,062,280 | 2,396,720 | |
| 消耗品費 | 7,714,000 | 1,535,220 | 6,178,780 | |
| スポーツ用具費 | 4,500,000 | 0 | 4,500,000 | |
| 備品費 | 16,290,000 | 0 | 16,290,000 | |
| 印刷製本費 | 3,000,000 | 10,000 | 2,990,000 | |
| 謝金 | 3,371,000 | 3,090,000 | 281,000 | |
| 会議費 | 178,000 | 8,100 | 169,900 | |
| 雑役務費 | 15,018,000 | 23,624,190 | △ 8,606,190 | |
| 雑費 | 18,522,000 | 566,000 | 17,956,000 | |

第5期・収支予算書

2014年4月1日から2015年3月31日まで

(単位:円)

| 科 目 | 当年度 | 前年度 | 増減 | 備考 |
|-------------------|----------------------|----------------------|----------------------|----|
| 管理費 | 148,424,000 | 92,158,457 | 56,265,543 | |
| 役員報酬 | 6,930,000 | 9,655,600 | △ 2,725,600 | |
| 給料手当 | 49,274,000 | 25,711,276 | 23,562,724 | |
| 賞与引当金繰入額 | 1,240,000 | 940,024 | 299,976 | |
| 退職給付費用 | 2,927,000 | 1,212,745 | 1,714,255 | |
| 福利厚生費 | 9,371,000 | 2,413,000 | 6,958,000 | |
| 旅費交通費 | 14,591,000 | 9,690,000 | 4,901,000 | |
| 通信運搬費 | 1,674,000 | 577,280 | 1,096,720 | |
| 減価償却費 | 161,000 | 913,641 | △ 752,641 | |
| 消耗什器備品費 | 538,000 | 136,120 | 401,880 | |
| 消耗品費 | 708,000 | 341,120 | 366,880 | |
| 印刷製本費 | 148,000 | 237,800 | △ 89,800 | |
| 光熱水料費 | 350,000 | 128,620 | 221,380 | |
| 賃借料 | 7,915,000 | 2,648,871 | 5,266,129 | |
| 保険料 | 32,000 | 85,280 | △ 53,280 | |
| 諸謝金 | 5,928,000 | 9,000,000 | △ 3,072,000 | |
| 租税公課 | 13,780,000 | 4,000,000 | 9,780,000 | |
| 委託費 | 8,850,000 | 5,283,000 | 3,567,000 | |
| 支払手数料 | 4,757,000 | 4,828,000 | △ 71,000 | |
| 交際費 | 3,587,000 | 1,500,000 | 2,087,000 | |
| 加盟費 | 1,021,000 | 1,050,000 | △ 29,000 | |
| 新聞図書費 | 95,000 | 36,080 | 58,920 | |
| 会議費 | 1,576,000 | 800,000 | 776,000 | |
| 雑費 | 1,894,000 | 1,400,000 | 494,000 | |
| システム開発費 | 11,077,000 | 9,570,000 | 1,507,000 | |
| 経常費用計 | 1,817,906,000 | 2,122,610,698 | △ 304,704,698 | |
| 評価損益等調整前当期経常増減額 | 6,078,000 | △ 33,587,698 | 39,665,698 | |
| 基本財産評価損益等 | 0 | 0 | 0 | |
| 特定資産評価損益等 | 0 | 0 | 0 | |
| 投資有価証券評価損益等 | 0 | 0 | 0 | |
| 評価損益等計 | 0 | 0 | 0 | |
| 当期経常増減額 | 6,078,000 | △ 33,587,698 | 39,665,698 | |
| 2. 経常外増減の部 | | | | |
| (1) 経常外収益 | | | | |
| 経常外収益計 | 0 | 0 | 0 | |
| (2) 経常外費用 | | | | |
| 経常外費用計 | 0 | 0 | 0 | |
| 当期経常外増減額 | 0 | 0 | 0 | |
| 税引前当期正味財産増減額 | 6,078,000 | △ 33,587,698 | 39,665,698 | |
| 法人税、住民税及び事業税 | 70,000 | 440,000 | △ 370,000 | |
| 当期一般正味財産増減額 | 6,008,000 | △ 34,027,698 | 40,035,698 | |
| 正味財産期首残高 | 1,110,769,374 | 1,144,797,072 | △ 34,027,698 | |
| 正味財産期末残高 | 1,116,777,374 | 1,110,769,374 | 6,008,000 | |

第5期・収支予算書内訳表

2014年4月1日から2015年3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 計 | 内 部 取 引 消 去 | 合 計 | |
|--------------|-------------|------------------------|---------------------|---------------|-----------|---------------|-------------|-------------------|---------------|----------------|-----------|----|-------------|-------------|------------|---------------|---------------|-------------|--|
| | 公1 | 公2 | 公3 | 公4 | 共通 | 小計 | 収1 | 収2 | 収3 | その他 | その他2 | 共通 | 小計 | | | | | | |
| | 競技力 向上事業 | 国際大会開催 及び 国際貢献事業 | 講習会 指導者等 養成事業 | 全国大会等 開催事業 | | | マーケティング事業 | 用具等公認・ 公認品販売事業 | Vリーグ等 開催事業 | 地域グループ 育成事業 | AVC 代行事業 | | | | | | | | |
| 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 | | | | | 1,000,000 | 1,000,000 | | | | | | | | 0 | | 1,000,000 | | 2,000,000 | |
| 特定資産運用益 | | | | | | 0 | | | | | | | | 0 | | 30,000 | | 30,000 | |
| 受取メンバー制度登録料 | 45,332,000 | | 14,423,000 | 53,575,000 | | 113,330,000 | | | | | | | | 0 | | 92,725,000 | | 206,055,000 | |
| 事業収益 | 80,000,000 | 117,160,000 | 23,370,000 | 292,644,000 | | 513,174,000 | 626,040,000 | 120,311,000 | 125,800,000 | | | | | 872,151,000 | | | 1,385,325,000 | | |
| 協賛金収益 | 60,000,000 | 2,160,000 | 7,020,000 | 167,396,000 | | 236,576,000 | 596,160,000 | | | | | | | 596,160,000 | | | 832,736,000 | | |
| 入場料収益 | | 108,000,000 | | 26,500,000 | | 134,500,000 | | | 98,700,000 | | | | | 98,700,000 | | | 233,200,000 | | |
| 業務受託料収益 | | | 6,500,000 | | | 6,500,000 | | 5,250,000 | 20,000,000 | | | | | 25,250,000 | | | 31,750,000 | | |
| 興行権料収益 | | | | 3,240,000 | | 3,240,000 | | | | | | | | 0 | | | 3,240,000 | | |
| 放映権料収益 | | 7,000,000 | | 1,000,000 | | 8,000,000 | | | | | | | | 0 | | | 8,000,000 | | |
| 広告料収益 | | | | 2,500,000 | | 2,500,000 | | | | | | | | 0 | | | 2,500,000 | | |
| チーム参加料収益 | | | | 69,634,000 | | 69,634,000 | | | | | | | | 0 | | | 69,634,000 | | |
| 大会プログラム販売収益 | | | | 9,540,000 | | 9,540,000 | | | 7,100,000 | | | | | 7,100,000 | | | 16,640,000 | | |
| 公認ルールブック販売収益 | | | | | | 0 | | 42,788,000 | | | | | | 42,788,000 | | | 42,788,000 | | |
| 用具等公認・検定料収益 | | | | | | 0 | | 54,032,000 | | | | | | 54,032,000 | | | 54,032,000 | | |
| 肖像素材使用料収益 | | | | | | 0 | 5,880,000 | | | | | | | 5,880,000 | | | 5,880,000 | | |
| 物品販売売上収益 | | | | | | 0 | | 18,241,000 | | | | | | 18,241,000 | | | 18,241,000 | | |
| 携帯サイト関連収益 | | | | | | 0 | 24,000,000 | | | | | | | 24,000,000 | | | 24,000,000 | | |
| その他の事業収益 | 20,000,000 | | 9,850,000 | 12,834,000 | | 42,684,000 | | | | | | | | 0 | | | 42,684,000 | | |
| 受取補助金等 | 176,524,000 | 0 | 0 | 0 | 0 | 176,524,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,524,000 | | |
| JOC選手強化補助金 | 90,740,000 | | | | | 90,740,000 | | | | | | | | 0 | | | 90,740,000 | | |
| スポーツ振興基金助成金 | 22,000,000 | | | | | 22,000,000 | | | | | | | | 0 | | | 22,000,000 | | |
| 競技強化支援事業助成金 | 22,000,000 | | | | | 22,000,000 | | | | | | | | 0 | | | 22,000,000 | | |
| スポーツ振興くじ助成金 | 41,784,000 | | | | | 41,784,000 | | | | | | | | 0 | | | 41,784,000 | | |
| その他補助金助成金 | | | | | | 0 | | | | | | | | 0 | | | 0 | | |
| 受取交付金 | 40,000,000 | 0 | 1,000,000 | 5,500,000 | 0 | 46,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,500,000 | | |
| JOC交付金 | 40,000,000 | | | | | 40,000,000 | | | | | | | | 0 | | | 40,000,000 | | |
| 日体協交付金 | | | 1,000,000 | 5,500,000 | | 6,500,000 | | | | | | | | 0 | | | 6,500,000 | | |
| その他 | | | | | | 0 | | | | | | | | 0 | | | 0 | | |
| 受取寄付金 | 5,000,000 | | | | | 5,000,000 | | | | | | | | 0 | | | 5,000,000 | | |
| 雑収益 | | 500,000 | | | | 500,000 | 100,000 | 150,000 | 1,200,000 | | | | | 1,450,000 | 600,000 | | 2,550,000 | | |
| 経常収益計 | 346,856,000 | 117,660,000 | 38,793,000 | 351,719,000 | 1,000,000 | 856,028,000 | 626,140,000 | 120,461,000 | 127,000,000 | 0 | 0 | 0 | 0 | 873,601,000 | 94,355,000 | | 1,823,984,000 | | |
| (2) 経常費用 | | | | | | | | | | | | | | | | | | | |
| 事業費 | 388,858,000 | 271,207,000 | 84,608,000 | 392,354,000 | 0 | 1,137,027,000 | 88,353,000 | 32,039,000 | 83,377,000 | 17,370,000 | 3,618,000 | 0 | 224,757,000 | 0 | 0 | 1,361,784,000 | | | |
| 役員報酬 | 300,000 | 8,460,000 | 2,340,000 | 13,980,000 | | 13,980,000 | 3,000,000 | | 1,710,000 | 780,000 | | | 5,490,000 | | | 19,470,000 | | | |
| 給料手当 | 50,309,000 | 21,868,000 | 8,475,000 | 11,300,000 | | 91,952,000 | 5,811,000 | 5,811,000 | 4,782,000 | 967,000 | 1,200,000 | | 18,571,000 | | | 110,523,000 | | | |
| 賞与引当金繰入額 | 1,823,000 | 899,000 | 325,000 | 417,000 | | 3,464,000 | 210,000 | 210,000 | 184,000 | 40,000 | | | 644,000 | | | 4,108,000 | | | |
| 臨時雇賃金 | | 3,460,000 | | 4,908,000 | | 8,368,000 | | | 180,000 | | | | 180,000 | | | 8,548,000 | | | |
| 退職給付費用 | 2,331,000 | 2,300,000 | 862,000 | 1,059,000 | | 6,552,000 | 471,000 | 471,000 | 514,000 | 160,000 | | | 1,616,000 | | | 8,168,000 | | | |
| 福利厚生費 | 9,272,000 | 3,791,000 | 1,316,000 | 1,710,000 | | 16,089,000 | 795,000 | 795,000 | 736,000 | 178,000 | 258,000 | | 2,762,000 | | | 18,851,000 | | | |
| 旅費交通費 | 61,939,000 | 67,773,000 | 31,256,000 | 131,951,000 | | 292,919,000 | 8,490,000 | 530,000 | 3,269,000 | 408,000 | 456,000 | | 13,153,000 | | | 306,072,000 | | | |
| 海外派遣費 | 46,765,000 | 500,000 | | | | 47,265,000 | 900,000 | | | | | | 450,000 | | | 48,615,000 | | | |
| 通信運搬費 | 1,678,000 | 2,692,000 | 2,236,000 | 1,820,000 | | 8,426,000 | 568,000 | 207,000 | 225,000 | 37,000 | 37,000 | | 1,074,000 | | | 9,500,000 | | | |
| 減価償却費 | 429,000 | 408,000 | 17,000 | 959,000 | | 1,813,000 | 58,000 | 31,000 | 212,000 | 35,000 | 0 | | 336,000 | | | 2,149,000 | | | |
| 消耗什器備品費 | 738,000 | 347,000 | 339,000 | 120,000 | | 1,544,000 | 126,000 | 63,000 | 53,000 | 12,000 | 12,000 | | 266,000 | | | 1,810,000 | | | |
| 消耗品費 | 2,874,000 | 5,361,000 | 3,567,000 | 29,797,000 | | 41,599,000 | 292,000 | 233,000 | 250,000 | 16,000 | 16,000 | | 807,000 | | | 42,406,000 | | | |
| 印刷製本費 | 1,119,000 | 1,242,000 | 3,694,000 | 11,305,000 | | 17,360,000 | 35,000 | 7,597,000 | 21,000 | 3,000 | 3,000 | | 7,659,000 | | | 25,019,000 | | | |
| 光熱水料費 | 259,000 | 194,000 | 58,000 | 151,000 | | 662,000 | 82,000 | 41,000 | 34,000 | 8,000 | 8,000 | | 173,000 | | | 835,000 | | | |
| 賃借料 | 8,455,000 | 6,677,000 | 1,307,000 | 4,534,000 | | 20,973,000 | 1,859,000 | 930,000 | 869,000 | 176,000 | 176,000 | | 4,010,000 | | | 24,983,000 | | | |
| 保険料 | 1,153,000 | 982,000 | 5,000 | 919,000 | | 3,059,000 | 7,000 | 4,000 | 123,000 | 1,000 | 13,000 | | 148,000 | | | 3,207,000 | | | |
| 諸謝金 | 160,474,000 | 500,000 | 10,422,000 | 800,000 | | 172,196,000 | 3,000,000 | | | | 300,000 | | 3,300,000 | | | 175,496,000 | | | |

第5期・収支予算書内訳表

2014年4月1日から2015年3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 | | | | | | | 法人計 | 内部取引消去 | 合計 |
|-------------------|-------------|----------------|-------------|------------|----|-------------|------------|---------------|------------|------------|---------|------------|-----|--------|-------------|
| | 公1 | 公2 | 公3 | 公4 | 共通 | 小計 | 収1 | 収2 | 収3 | その他2 | 共通 | 小計 | | | |
| | 競技力向上事業 | 国際大会開催及び国際貢献事業 | 講習会指導者等養成事業 | 全国大会等開催事業 | | | マーケティング事業 | 用具等公認・公認品販売事業 | Vリーグ等開催事業 | 地域グループ育成事業 | | | | | |
| 租税公課 | | | | | | 0 | | | | | | 0 | | | 0 |
| 加盟団体交付金 | 0 | | | | | 0 | | | | | | 14,300,000 | | | 14,300,000 |
| 競技会開催委託金 | 0 | 10,840,000 | | 43,650,000 | | 54,490,000 | | | | | | | | | 54,490,000 |
| 都道府県大会交付金 | 4,640,000 | | | 13,400,000 | | 18,040,000 | | | | | | | | | 18,040,000 |
| 講習会等交付金 | 0 | | 2,000,000 | | | 2,000,000 | | | | | | | | | 2,000,000 |
| 委託費 | 4,236,000 | 13,423,000 | 773,000 | 6,653,000 | | 25,085,000 | 8,000 | 3,679,000 | 1,803,000 | 1,000 | 1,000 | 5,492,000 | | | 30,577,000 |
| 支払手数料 | 2,129,000 | 16,460,000 | 677,000 | 4,886,000 | | 24,152,000 | 51,426,000 | 125,000 | 4,935,000 | | | 56,486,000 | | | 80,638,000 |
| 交際費 | 800,000 | 200,000 | 230,000 | 580,000 | | 1,810,000 | 2,900,000 | | 90,000 | | | 2,990,000 | | | 4,800,000 |
| 加盟費 | | | | | | | | | | | | | | | 0 |
| 新聞図書費 | 70,000 | 52,000 | 16,000 | 21,000 | | 159,000 | 22,000 | 11,000 | 9,000 | 2,000 | 22,000 | 66,000 | | | 225,000 |
| 会場費 | | 49,229,000 | | 30,910,000 | | 80,139,000 | | | 20,000,000 | | 300,000 | 20,300,000 | | | 100,439,000 |
| 会議費 | 1,120,000 | 6,455,000 | 11,916,000 | 4,010,000 | | 23,501,000 | 360,000 | 150,000 | 200,000 | | 120,000 | 830,000 | | | 24,331,000 |
| 食糧費 | | | | 3,844,000 | | 3,844,000 | | | 438,000 | | | 438,000 | | | 4,282,000 |
| 用具費 | 7,930,000 | | | 2,763,000 | | 10,693,000 | | | | | | 0 | | | 10,693,000 |
| 医療費 | | | | | | 0 | | | | | | 0 | | | 0 |
| 警備費 | | 12,600,000 | | 8,750,000 | | 21,350,000 | | | 15,000,000 | | | 15,000,000 | | | 36,350,000 |
| 表彰費 | | | | 4,217,000 | | 4,217,000 | | | | | | 0 | | | 4,217,000 |
| 興行権取得費 | | 26,775,000 | | | | 26,775,000 | | | 20,790,000 | | | 20,790,000 | | | 47,565,000 |
| マーケティング権取得費 | | | | | | 0 | 720,000 | | | | | 720,000 | | | 720,000 |
| 商品買入費 | | | | | | 0 | | | 5,680,000 | | | 5,680,000 | | | 5,680,000 |
| 販売物品製作費 | | | | | | 0 | | 9,850,000 | | | | 9,850,000 | | | 9,850,000 |
| 広告宣伝費 | | 1,500,000 | | 28,135,000 | | 29,635,000 | | | 120,000 | | | 120,000 | | | 29,755,000 |
| 協賛看板製作運搬費 | | | | | | 0 | 300,000 | | | | | 300,000 | | | 300,000 |
| 支払賞金 | | | | 28,000,000 | | 28,000,000 | | | | | | 0 | | | 28,000,000 |
| 支払肖像素材使用料 | | | | | | 0 | 4,116,000 | | | | | 4,116,000 | | | 4,116,000 |
| 雑費 | 9,821,000 | 100,000 | 948,000 | 5,443,000 | | 16,312,000 | 195,000 | | 60,000 | | | 255,000 | | | 16,567,000 |
| システム開発費 | 8,194,000 | 6,119,000 | 1,829,000 | 2,462,000 | | 18,604,000 | 2,602,000 | 1,301,000 | 1,090,000 | 246,000 | 246,000 | 5,485,000 | | | 24,089,000 |
| JOC選手強化NF事業費 | 143,094,000 | 0 | 0 | 0 | 0 | 143,094,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143,094,000 |
| 旅費 | 47,110,000 | | | | | 47,110,000 | | | | | | 0 | | | 47,110,000 |
| 交通費 | 12,017,000 | | | | | 12,017,000 | | | | | | 0 | | | 12,017,000 |
| 宿泊費 | 24,987,000 | | | | | 24,987,000 | | | | | | 0 | | | 24,987,000 |
| 旅行雑費 | 10,106,000 | | | | | 10,106,000 | | | | | | 0 | | | 10,106,000 |
| 渡航費 | 46,570,000 | | | | | 46,570,000 | | | | | | 0 | | | 46,570,000 |
| 国外滞在費 | 34,595,000 | | | | | 34,595,000 | | | | | | 0 | | | 34,595,000 |
| 通信運搬費 | 0 | | | | | 0 | | | | | | 0 | | | 0 |
| 借損料 | 900,000 | | | | | 900,000 | | | | | | 0 | | | 900,000 |
| 消耗品費 | 0 | | | | | 0 | | | | | | 0 | | | 0 |
| 印刷製本費 | 0 | | | | | 0 | | | | | | 0 | | | 0 |
| 謝金 | 7,360,000 | | | | | 7,360,000 | | | | | | 0 | | | 7,360,000 |
| 会議費 | 0 | | | | | 0 | | | | | | 0 | | | 0 |
| 雑役務費 | 750,000 | | | | | 750,000 | | | | | | 0 | | | 750,000 |
| 雑費 | 5,809,000 | | | | | 5,809,000 | | | | | | 0 | | | 5,809,000 |
| スポーツ振興センター助成対象事業費 | 150,530,000 | 2,160,000 | 0 | 1,539,000 | 0 | 154,229,000 | 0 | 0 | 10,375,000 | 0 | 0 | 10,375,000 | 0 | 0 | 164,604,000 |
| 旅費 | 54,743,000 | | | | | 54,743,000 | | | | | | 0 | | | 54,743,000 |
| 交通費 | 33,053,000 | | | | | 33,053,000 | | | | | | 0 | | | 33,053,000 |
| 宿泊費 | 20,129,000 | | | | | 20,129,000 | | | | | | 0 | | | 20,129,000 |
| 旅行雑費 | 1,561,000 | | | | | 1,561,000 | | | | | | 0 | | | 1,561,000 |
| 渡航費 | 19,048,000 | | | | | 19,048,000 | | | | | | 0 | | | 19,048,000 |
| 国外滞在費 | 18,761,000 | | | | | 18,761,000 | | | | | | 0 | | | 18,761,000 |
| 通信運搬費 | 0 | | | | | 0 | | | | | | 0 | | | 0 |
| 借損料 | 3,459,000 | | | | | 3,459,000 | | | | | | 0 | | | 3,459,000 |
| 消耗品費 | 7,714,000 | | | | | 7,714,000 | | | | | | 0 | | | 7,714,000 |
| スポーツ用具費 | 4,500,000 | | | | | 4,500,000 | | | | | | 0 | | | 4,500,000 |
| 備品費 | 16,290,000 | | | | | 16,290,000 | | | | | | 0 | | | 16,290,000 |
| 印刷製本費 | 3,000,000 | | | | | 3,000,000 | | | | | | 0 | | | 3,000,000 |
| 謝金 | 3,371,000 | | | | | 3,371,000 | | | | | | 0 | | | 3,371,000 |
| 会議費 | 178,000 | | | | | 178,000 | | | | | | 0 | | | 178,000 |
| 雑役務費 | 944,000 | 2,160,000 | | 1,539,000 | | 4,643,000 | | | 10,375,000 | | | 10,375,000 | | | 15,018,000 |
| 雑費 | 18,522,000 | | | | | 18,522,000 | | | | | | 0 | | | 18,522,000 |

第5期・収支予算書内訳表

2014年4月1日から2015年3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 | | | | | | | 法人計 | 内部取引消去 | 合計 | | | |
|---------------------|-------------------------|-------------------------|-----------------------|-------------------------|---------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------|-------------------------|------------------------|--------|----|----------------------------|--|----------------------------|
| | 公1 | 公2 | 公3 | 公4 | 共通 | 小計 | 収1 | 収2 | 収3 | その他 | その他2 | 共通 | 小計 | | | | | | |
| | 競技力向上事業 | 国際大会開催及び国際貢献事業 | 講習会指導者等養成事業 | 全国大会等開催事業 | | | マーケティング事業 | 用具等公認・公認品販売事業 | Vリーグ等開催事業 | 地域グループ育成事業 | AVC代行業業 | | | | | | | | |
| 管理費 | | | | | | | | | | | | | | | | | 148,424,000 | | 148,424,000 |
| 役員報酬 | | | | | | | | | | | | | | | | | 6,930,000 | | 6,930,000 |
| 給料手当 | | | | | | | | | | | | | | | | | 49,274,000 | | 49,274,000 |
| 賞与引当金繰入額 | | | | | | | | | | | | | | | | | 1,240,000 | | 1,240,000 |
| 退職給付費用 | | | | | | | | | | | | | | | | | 2,927,000 | | 2,927,000 |
| 福利厚生費 | | | | | | | | | | | | | | | | | 9,371,000 | | 9,371,000 |
| 旅費交通費 | | | | | | | | | | | | | | | | | 14,591,000 | | 14,591,000 |
| 通信運搬費 | | | | | | | | | | | | | | | | | 1,674,000 | | 1,674,000 |
| 減価償却費 | | | | | | | | | | | | | | | | | 161,000 | | 161,000 |
| 消耗什器備品費 | | | | | | | | | | | | | | | | | 538,000 | | 538,000 |
| 消耗品費 | | | | | | | | | | | | | | | | | 708,000 | | 708,000 |
| 印刷製本費 | | | | | | | | | | | | | | | | | 148,000 | | 148,000 |
| 光熱水料費 | | | | | | | | | | | | | | | | | 350,000 | | 350,000 |
| 賃借料 | | | | | | | | | | | | | | | | | 7,915,000 | | 7,915,000 |
| 保険料 | | | | | | | | | | | | | | | | | 32,000 | | 32,000 |
| 諸謝金 | | | | | | | | | | | | | | | | | 5,928,000 | | 5,928,000 |
| 租税公課 | | | | | | | | | | | | | | | | | 13,780,000 | | 13,780,000 |
| 委託費 | | | | | | | | | | | | | | | | | 8,850,000 | | 8,850,000 |
| 支払手数料 | | | | | | | | | | | | | | | | | 4,757,000 | | 4,757,000 |
| 交際費 | | | | | | | | | | | | | | | | | 3,587,000 | | 3,587,000 |
| 加盟費 | | | | | | | | | | | | | | | | | 1,021,000 | | 1,021,000 |
| 新聞図書費 | | | | | | | | | | | | | | | | | 95,000 | | 95,000 |
| 会議費 | | | | | | | | | | | | | | | | | 1,576,000 | | 1,576,000 |
| 雑費 | | | | | | | | | | | | | | | | | 1,894,000 | | 1,894,000 |
| システム開発費 | | | | | | | | | | | | | | | | | 11,077,000 | | 11,077,000 |
| 経常費用計 | 682,482,000 (37.50%) | 273,367,000 (15.00%) | 84,608,000 (4.70%) | 393,893,000 (21.70%) | 0 (0.00%) | 1,434,350,000 (78.90%) | 88,353,000 (4.90%) | 32,039,000 (1.80%) | 93,752,000 (5.20%) | 17,370,000 (1.00%) | 3,618,000 (0.20%) | 0 (0.00%) | 235,132,000 (12.90%) | 148,424,000 (8.20%) | | | 1,817,906,000 (100.00%) | | 1,817,906,000 (100.00%) |
| 評価損益等調整前 当期経常増減額 | (335,626,000) | (155,707,000) | (45,815,000) | (42,174,000) | 1,000,000 | (578,322,000) | 537,787,000 | 88,422,000 | 33,248,000 | (17,370,000) | (3,618,000) | 0 | 638,469,000 | (54,069,000) | | | 6,078,000 | | 6,078,000 |
| 基本財産評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 特定資産評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 投資有価証券評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 当期経常増減額 | (335,626,000) | (155,707,000) | (45,815,000) | (42,174,000) | 1,000,000 | (578,322,000) | 537,787,000 | 88,422,000 | 33,248,000 | (17,370,000) | (3,618,000) | 0 | 638,469,000 | (54,069,000) | | | 6,078,000 | | 6,078,000 |
| 2. 経常外増減の部 | | | | | | | | | | | | | | | | | | | |
| (1) 経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| (2) 経常外費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 他会計振替額(その他事業2分の1) | | | | | | | | | | | | | | | | | 0 | | 0 |
| 他会計振替額(収益事業2分の1) | | | | | 289,754,500 | 289,754,500 | | | | | | | (289,754,500) | (289,754,500) | | | 0 | | 0 |
| 他会計振替額(収益事業2分の1超) | | | | | 289,754,500 | 289,754,500 | | | | | | | (289,754,500) | (289,754,500) | | | 0 | | 0 |
| 税引前当期一般正味財産増減額 | (335,626,000) | (155,707,000) | (45,815,000) | (42,174,000) | 580,509,000 | 1,187,000 | 537,787,000 | 88,422,000 | 33,248,000 | (17,370,000) | (3,618,000) | (579,509,000) | 58,960,000 | (54,069,000) | | | 6,078,000 | | 6,078,000 |
| 法人税、住民税及び事業税 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | | | | 70,000 | | 70,000 |
| 当期一般正味財産増減額 | (335,626,000) | (155,707,000) | (45,815,000) | (42,174,000) | 580,509,000 | 1,187,000 | 537,787,000 | 88,422,000 | 33,248,000 | (17,370,000) | (3,618,000) | (579,579,000) | 58,890,000 | (54,069,000) | | | 6,008,000 | | 6,008,000 |
| 一般正味財産期首残高 | (813,180,650) | (467,621,792) | (181,571,969) | (320,317,808) | 2,061,680,895 | 278,988,676 | 2,173,727,119 | 402,988,187 | 171,284,693 | (103,533,104) | 0 | (1,960,525,395) | 683,941,500 | 147,839,198 | | | 1,110,769,374 | | 1,110,769,374 |
| 一般正味財産期末残高 | (1,148,806,650) | (623,328,792) | (227,386,969) | (362,491,808) | 2,642,189,895 | 280,175,676 | 2,711,514,119 | 491,410,187 | 204,532,693 | (120,903,104) | (3,618,000) | (2,540,104,395) | 742,831,500 | 93,770,198 | | | 1,116,777,374 | | 1,116,777,374 |
| II 指定正味財産増減の部 | | | | | | | | | | | | | | | | | | | |
| 受取補助金等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 一般正味財産への振替額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 |
| III 正味財産期末残高 | (1,148,806,650) | (623,328,792) | (227,386,969) | (362,491,808) | 2,642,189,895 | 280,175,676 | 2,711,514,119 | 491,410,187 | 204,532,693 | (120,903,104) | (3,618,000) | (2,540,104,395) | 742,831,500 | 93,770,198 | | | 1,116,777,374 | | 1,116,777,374 |