

令和 7年度 予算書

令和 7年 9月 1日から令和 8年 8月31日まで

公益社団法人 東京都猟友会

(単位:円)

| 科 目          | 公益目的事業会計    |             | 収益事業等会計    |            |            | 法人会計       | 合計          |
|--------------|-------------|-------------|------------|------------|------------|------------|-------------|
|              | 公1          | 小計          | 収1         | 他1         | 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     |             |             |            |            |            |            |             |
| 受取会費収益       | 4,603,750   | 4,603,750   | 0          | 0          | 0          | 4,603,750  | 9,207,500   |
| 網・わな・第一種     | 4,500,000   | 4,500,000   |            |            | 0          | 4,500,000  | 9,000,000   |
| 第二種          | 103,750     | 103,750     |            |            | 0          | 103,750    | 207,500     |
| 事業収益         | 36,585,000  | 36,585,000  | 43,000,000 | 3,090,000  | 46,090,000 | 0          | 82,675,000  |
| 受託事業収入       | 19,800,000  | 19,800,000  |            |            | 0          |            | 19,800,000  |
| 代行・証明手数料     | 2,095,000   | 2,095,000   |            |            | 0          |            | 2,095,000   |
| 参加料収入        | 2,430,000   | 2,430,000   |            | 0          | 0          |            | 2,430,000   |
| 会報広告料収入      | 260,000     | 260,000     |            |            | 0          |            | 260,000     |
| 講習会受講料収入     | 12,000,000  | 12,000,000  |            |            | 0          |            | 12,000,000  |
| ハンター保険取扱収入   |             | 0           |            | 274,000    | 274,000    |            | 274,000     |
| 貸室賃貸料収入      |             | 0           | 43,000,000 |            | 43,000,000 |            | 43,000,000  |
| 書籍販売収入       |             | 0           |            | 2,816,000  | 2,816,000  |            | 2,816,000   |
| 助成金収益        | 3,279,383   | 3,279,383   |            | 4,870,000  | 4,870,000  |            | 8,149,383   |
| 雑収益          | 0           | 0           | 10,000     | 600,000    | 610,000    | 0          | 610,000     |
| 受取利息         |             | 0           | 10,000     |            | 10,000     |            | 10,000      |
| 雑収益          |             | 0           |            | 600,000    | 600,000    |            | 600,000     |
| 経常収益計        | 44,468,133  | 44,468,133  | 43,010,000 | 8,560,000  | 51,570,000 | 4,603,750  | 100,641,883 |
| (2) 経常費用     |             |             |            |            |            |            |             |
| 事業費          | 60,159,647  | 60,159,647  | 39,602,430 | 10,204,746 | 49,807,176 | 0          | 109,966,823 |
| 役員報酬         | 60,000      | 60,000      |            |            | 0          |            | 60,000      |
| 給与           | 7,611,429   | 7,611,429   | 3,171,429  | 845,714    | 4,017,143  |            | 11,628,572  |
| 手当           | 3,420,000   | 3,420,000   | 1,000,000  | 380,000    | 1,380,000  |            | 4,800,000   |
| 臨時雇用費        | 434,571     | 434,571     | 148,571    | 48,286     | 196,857    |            | 631,428     |
| 退職給付費用       | 328,714     | 328,714     | 112,381    | 36,524     | 148,905    |            | 477,619     |
| 福利厚生費        | 1,787,143   | 1,787,143   | 657,143    | 198,571    | 855,714    |            | 2,642,857   |
| 会議費          | 932,143     | 932,143     | 457,143    | 103,571    | 560,714    |            | 1,492,857   |
| 旅費交通費        | 308,571     | 308,571     | 228,571    | 34,286     | 262,857    |            | 571,428     |
| 通信運搬費        | 771,429     | 771,429     | 571,429    | 85,714     | 657,143    |            | 1,428,572   |
| 減価償却費        | 1,572,989   | 1,572,989   | 6,009,131  | 33,769     | 6,042,900  |            | 7,615,889   |
| 消耗什器備品費      | 38,571      | 38,571      | 28,571     | 4,286      | 32,857     |            | 71,428      |
| 消耗品費         | 845,000     | 845,000     | 100,000    | 2,151,000  | 2,251,000  |            | 3,096,000   |
| 用紙購入費        | 96,429      | 96,429      | 71,429     | 10,714     | 82,143     |            | 178,572     |
| 営繕費          | 1,835,919   | 1,835,919   | 10,977,660 | 56,781     | 11,034,441 |            | 12,870,360  |
| 印刷製本費        | 1,183,000   | 1,183,000   |            |            | 0          |            | 1,183,000   |
| 光熱水料費        | 192,857     | 192,857     | 142,857    | 21,429     | 164,286    |            | 357,143     |
| 賃借料          | 676,709     | 676,709     | 596,834    | 75,190     | 672,024    |            | 1,348,733   |
| 渉外費          | 115,714     | 115,714     | 85,714     | 12,857     | 98,571     |            | 214,285     |
| 保険料          | 171,013     | 171,013     | 326,792    | 15,938     | 342,730    |            | 513,743     |
| 慶弔費          | 77,143      | 77,143      | 57,143     | 8,571      | 65,714     |            | 142,857     |
| 諸謝金          | 940,000     | 940,000     |            | 1,485,000  | 1,485,000  |            | 2,425,000   |
| 租税公課         | 2,376,000   | 2,376,000   | 9,290,000  | 374,000    | 9,664,000  |            | 12,040,000  |
| 支払手数料        | 591,686     | 591,686     | 3,004,286  | 65,743     | 3,070,029  |            | 3,661,715   |
| 支払助成金        | 2,743,400   | 2,743,400   |            | 1,323,000  | 1,323,000  |            | 4,066,400   |
| 支払寄付金        | 200,000     | 200,000     |            |            | 0          |            | 200,000     |
| 会館保守清掃費      | 388,000     | 388,000     | 2,320,000  | 12,000     | 2,332,000  |            | 2,720,000   |
| 教育研修費        | 12,230,000  | 12,230,000  |            | 1,300,000  | 1,300,000  |            | 13,530,000  |
| 委託費          | 17,900,000  | 17,900,000  |            | 1,485,000  | 1,485,000  |            | 19,385,000  |
| 長期前払費用償却     |             | 0           |            |            | 0          |            | 0           |
| 雑費           | 331,217     | 331,217     | 245,346    | 36,802     | 282,148    |            | 613,365     |
| 管理費          | 0           | 0           | 0          | 0          | 0          | 9,267,201  | 9,267,201   |
| 役員報酬         |             | 0           |            |            | 0          | 300,000    | 300,000     |
| 給与           |             | 0           |            |            | 0          | 3,171,428  | 3,171,428   |
| 手当           |             | 0           |            |            | 0          | 1,000,000  | 1,000,000   |
| 臨時雇用費        |             | 0           |            |            | 0          | 148,572    | 148,572     |
| 退職給付費用       |             | 0           |            |            | 0          | 112,381    | 112,381     |
| 福利厚生費        |             | 0           |            |            | 0          | 657,143    | 657,143     |
| 会議費          |             | 0           |            |            | 0          | 457,143    | 457,143     |
| 旅費交通費        |             | 0           |            |            | 0          | 228,572    | 228,572     |
| 通信運搬費        |             | 0           |            |            | 0          | 571,428    | 571,428     |
| 減価償却費        |             | 0           |            |            | 0          | 225,124    | 225,124     |
| 消耗什器備品費      |             | 0           |            |            | 0          | 28,572     | 28,572      |
| 消耗品費         |             | 0           |            |            | 0          | 100,000    | 100,000     |
| 用紙購入費        |             | 0           |            |            | 0          | 71,428     | 71,428      |
| 営繕費          |             | 0           |            |            | 0          | 378,540    | 378,540     |
| 光熱水料費        |             | 0           |            |            | 0          | 142,857    | 142,857     |
| 賃借料          |             | 0           |            |            | 0          | 501,267    | 501,267     |
| 渉外費          |             | 0           |            |            | 0          | 85,715     | 85,715      |
| 保険料          |             | 0           |            |            | 0          | 106,257    | 106,257     |
| 慶弔費          |             | 0           |            |            | 0          | 57,143     | 57,143      |
| 租税公課         |             | 0           |            |            | 0          | 160,000    | 160,000     |
| 支払手数料        |             | 0           |            |            | 0          | 438,285    | 438,285     |
| 会館保守清掃費      |             | 0           |            |            | 0          | 80,000     | 80,000      |
| 長期前払費用償却     |             | 0           |            |            | 0          |            | 0           |
| 雑費           |             | 0           |            |            | 0          | 245,346    | 245,346     |
| 経常費用計        | 60,159,647  | 60,159,647  | 39,602,430 | 10,204,746 | 49,807,176 | 9,267,201  | 119,234,024 |
| 当期経常増減額      | -15,691,514 | -15,691,514 | 3,407,570  | -1,644,746 | 1,762,824  | -4,663,451 | -18,592,141 |
| 2. 経常外増減の部   |             |             |            |            |            |            |             |
| (1) 経常外収益    | 0           | 0           | 0          | 0          | 0          | 0          | 0           |
| 経常外収益計       | 0           | 0           | 0          | 0          | 0          | 0          | 0           |
| (2) 経常外費用    | 0           | 0           | 0          | 0          | 0          | 0          | 0           |
| 経常外費用計       | 0           | 0           | 0          | 0          | 0          | 0          | 0           |
| 当期経常外増減額     | 0           | 0           | 0          | 0          | 0          | 0          | 0           |
| 他会計振替額       | 35,084      | 35,084      | -35,084    | 0          | -35,084    | 0          | 0           |
| 当期一般正味財産増減額  | -15,656,430 | -15,656,430 | 3,372,486  | -1,644,746 | 1,727,740  | -4,663,451 | -18,592,141 |