【全社】

公益社団法人能楽協会

令和７年度　収　支　予　算　書

令和7年4月1日から令和8年3月31日まで

科　　目	公1計	公2計	公益共通計	公益目的事業合計	他1計	他2計	収益事業合計	法人会計（管理費）	内部取引額	令和7年度合計(A)		平成6年度合計(B)	増減(A)-(B)
Ⅰ　一般正味財産増減の部													
1.経常増減の部													
(1)経常収益													
1)受取会費等	0	0	26,449,200	26,449,200	1,469,400	1,959,200	3,428,600	19,102,200	0	48,980,000		49,940,000	△ 960,000
受取入会金		0	216,000	216,000	12,000	16,000	28,000	156,000		400,000		400,000	0
受取会費		0	26,233,200	26,233,200	1,457,400	1,943,200	3,400,600	18,946,200		48,580,000		49,540,000	△ 960,000
2)演能事業収益	227,752,855	22,678,200	0	250,431,055	0	0	0	0	0	250,431,055		156,598,550	93,832,505
演能入場料収益	50,632,700	530,000	0	51,162,700	0	0	0	0		51,162,700		33,331,700	17,831,000
演能受託収益	177,120,155	22,148,200	0	199,268,355	0	0	0	0		199,268,355		123,266,850	76,001,505
広告等収益	0	0	0	0	0	0	0	0		0		0	0
3)著作権関連事業収益	4,792,500	0	0	4,792,500	0	0	0	0	0	4,792,500		1,597,500	3,195,000
著作権関連事業収益	4,792,500	0	0	4,792,500	0	0	0	0		4,792,500		1,597,500	3,195,000
4)受取助成金等	151,871,000	1,650,000	0	153,521,000	0	0	0	300,000	0	153,821,000		171,442,590	△ 17,621,590
受取補助金	145,500,000	650,000	0	146,150,000	0	0	0	0		146,150,000		163,571,590	△ 17,421,590
受取助成金	5,771,000	1,000,000	0	6,771,000	0	0	0	0		6,771,000		6,971,000	△ 200,000
受取寄付金	0	0	0	0	0	0	0	300,000		300,000		300,000	0
受取寄付金振替額	0	0	0	0	0	0	0	0		0		0	0
受取賛助金	600,000	0	0	600,000	0	0	0	0		600,000		600,000	0
5)教育特別事業収益	0	0	0	0	0	0	0	0	0	0		0	0
演能入場料収益	0	0	0	0	0	0	0	0		0		0	0
演能受託収益		0	0	0	0	0	0	0		0		0	0
広告収益		0	0	0	0	0	0	0		0		0	0
6)受取負担金	0	200,000	0	200,000	0	0	0	250,000	0	450,000		450,000	0
受取負担金		200,000	0	200,000	0	0	0	250,000		450,000		450,000	0
7)広報事業収益	1,500,000	0	0	1,500,000	0	0	0	0	0	1,500,000		1,500,000	0
広報事業収益	1,500,000	0	0	1,500,000	0	0	0	0		1,500,000		1,500,000	0
8)雑収益	300,000	0	106,050	406,050	0	0	0	121,000	0	527,050		526,070	980
受取利息	0	0	4,050	4,050	0	0	0	1,000		5,050		3,220	1,830
その他雑収益	300,000	0	102,000	402,000	0	0	0	120,000		522,000		522,850	△ 850
9)内部取引繰入額	2,400,000	2,530,000	8,550,000	13,480,000	0	0	0	0	△ 13,480,000	0		0	0
事業運営費収入	0	0	8,550,000	8,550,000	0	0	0	0	△ 8,550,000	0		0	0
受託事業助成金収入	0	0	0	0	0	0	0	0		0		0	0
演能事業外部助成金収入	2,000,000	0	0	2,000,000	0	0	0	0	△ 2,000,000	0		0	0
教育特別事業外部助成金収入	0	1,000,000	0	1,000,000	0	0	0	0	△ 1,000,000	0		0	0
演能事業補助金収入	400,000	0	0	400,000	0	0	0	0	△ 400,000	0		0	0
教育特別事業補助金収入	0	1,530,000	0	1,530,000	0	0	0	0	△ 1,530,000	0		0	0
指定正味財産振替額	0	0	0	0	0	0	0	0		0		0	0
内部取引消去	0	0	0	0	0	0	0	0		0		0	0
経常収益計	388,616,355	27,058,200	35,105,250	450,779,805	1,469,400	1,959,200	3,428,600	19,773,200	△ 13,480,000	460,501,605	(あ)	382,054,710	78,446,895
(2)経常費用													
1)事業費	369,577,893	23,694,788	0	393,272,681	0	0	0	0	0	393,272,681		316,733,768	76,538,913
出勤料	85,553,763	13,236,058	0	98,789,821	0	0	0	0		98,789,821		90,444,098	8,345,723
装束料	5,972,440	3,040,750	0	9,013,190	0	0	0	0		9,013,190		9,131,190	△ 118,000
道具皮料	1,447,955	653,900	0	2,101,855	0	0	0	0		2,101,855		2,207,500	△ 105,645
袴料	209,800	0	0	209,800	0	0	0	0		209,800		212,000	△ 2,200
運搬費	754,560	360,300	0	1,114,860	0	0	0	0		1,114,860		1,172,160	△ 57,300
素袍料	192,500	0	0	192,500	0	0	0	0		192,500		192,500	0
習物料	250,000	0	0	250,000	0	0	0	0		250,000		405,100	△ 155,100
申合料	130,000	0	0	130,000	0	0	0	0		130,000		330,750	△ 200,750
あしらい料	30,000	0	0	30,000	0	0	0	0		30,000		30,000	0
食費	2,973,000	118,200	0	3,091,200	0	0	0	0		3,091,200		692,500	2,398,700
舞台費	12,401,000	1,529,900	0	13,930,900	0	0	0	0		13,930,900		14,794,550	△ 863,650
会場費	27,280,300	699,700	0	27,980,000	0	0	0	0		27,980,000		28,624,300	△ 644,300
支払手数料	1,905,850	188,000	0	2,093,850	0	0	0	0		2,093,850		577,850	1,516,000
旅費交通費	26,962,800	1,929,140	0	28,891,940	0	0	0	0		28,891,940		28,139,280	752,660
通信費	3,189,000	159,140	0	3,348,140	0	0	0	0		3,348,140		2,562,980	785,160
保険料	0	45,000	0	45,000	0	0	0	0		45,000		45,000	0
印刷費	6,700,450	1,275,800	0	7,976,250	0	0	0	0		7,976,250		3,873,750	4,102,500
消耗品費	8,000	0	0	8,000	0	0	0	0		8,000		11,400	△ 3,400
租税公課	3,311,000	0	0	3,311,000	0	0	0	0		3,311,000		0	3,311,000
記録費	15,746,000	0	0	15,746,000	0	0	0	0		15,746,000		25,416,000	△ 9,670,000
広告宣伝費	23,417,600	60,000	0	23,477,600	0	0	0	0		23,477,600		29,324,160	△ 5,846,560
諸謝金	3,662,800	205,600	0	3,868,400	0	0	0	0		3,868,400		887,200	2,981,200
翻訳費	0	0	0	0	0	0	0	0		0		1,802,000	△ 1,802,000
原稿料	50,000	5,000	0	55,000	0	0	0	0		55,000		55,000	0
日当	90,000	0	0	90,000	0	0	0	0		90,000		90,000	0
外注費	137,254,000	0	0	137,254,000	0	0	0	0		137,254,000		68,535,000	68,719,000
雑費	10,085,075	188,300	0	10,273,375	0	0	0	0		10,273,375		7,177,500	3,095,875
諸会費	0	0	0	0	0	0	0	0		0		0	0
2)著作権関連事業費	1,709,600	0	10,000	1,719,600	0	0	0	0	0	1,719,600		1,450,000	269,600
旅費交通費	0	0	0	0	0	0	0	0		0		0	0
通信費	0	0	0	0	0	0	0	0		0		0	0
印刷製本費	0	0	0	0	0	0	0	0		0		0	0
会議費	0	0	10,000	10,000	0	0	0	0		10,000		10,000	0
手数料	0	0	0	0	0	0	0	0		0		0	0
複製費	0	0	0	0	0	0	0	0		0		0	0
消耗品費	0	0	0	0	0	0	0	0		0		0	0
記録費	1,709,600	0	0	1,709,600	0	0	0	0		1,709,600		1,440,000	269,600
職員日当	0	0	0	0	0	0	0	0		0		0	0
3)慶弔費	0	0	0	0	290,000	0	290,000	0	0	290,000		290,000	0
文具・消耗品費	0	0	0	0	0	0	0	0		0		0	0
弔慰金	0	0	0	0	290,000	0	290,000	0		290,000		290,000	0
通信費	0	0	0	0	0	0	0	0		0		0	0
供花代	0	0	0	0	0	0	0	0		0		0	0
手数料	0	0	0	0	0	0	0	0		0		0	0
日当	0	0	0	0	0	0	0	0		0		0	0
4)管理費	17,202,538	7,083,398	8,794,984	33,080,920	1,517,871	2,023,828	3,541,699	16,696,581	0	53,319,200		52,561,200	758,000
給与手当	13,821,680	5,691,280	6,408,240	25,921,200	1,219,560	1,626,080	2,845,640	13,415,160	0	42,182,000		40,802,000	1,380,000
給与	12,242,380	5,040,980	5,850,840	23,134,200	1,080,210	1,440,280	2,520,490	11,882,310		37,537,000		36,195,000	1,342,000
賞与	0	0	0	0	0	0	0	0		0		0	0
法定福利費	1,530,000	630,000	540,000	2,700,000	135,000	180,000	315,000	1,485,000		4,500,000		4,500,000	0
福利厚生費	49,300	20,300	17,400	87,000	4,350	5,800	10,150	47,850		145,000		107,000	38,000
本部実務手当	0	0	0	0	0	0	0	0		0		0	0
支部実務手当	0	0	0	0	0	0	0	0		0		0	0
旅費交通費	239,360	98,560	124,480	462,400	21,120	28,160	49,280	232,320		744,000		790,000	△ 46,000
通信運搬費	265,200	109,200	345,600	720,000	23,400	31,200	54,600	257,400		1,032,000		1,156,000	△ 124,000
印刷製本費	17,000	7,000	121,000	145,000	1,500	2,000	3,500	16,500		165,000		180,000	△ 15,000
什器備品費	10,200	4,200	63,600	78,000	900	1,200	2,100	9,900		90,000		90,000	0
文具・消耗品費	51,000	21,000	121,000	193,000	4,500	6,000	10,500	49,500		253,000		260,000	△ 7,000
諸謝金	1,000,280	411,880	353,040	1,765,200	88,260	117,680	205,940	970,860	0	2,942,000		3,036,000	△ 94,000
日比谷ﾊﾟｰｸ法律事務所	0	0	0	0	0	0	0	660,000		660,000		660,000	0
中田公認会計士事務所	0	0	0	0	0	0	0	1,832,000		1,832,000		1,832,000	0
司法書士	0	0	0	0	0	0	0	450,000		450,000		500,000	△ 50,000
その他	0	0	0	0	0	0	0	0		0		44,000	△ 44,000
減価償却費	112,200	46,200	39,600	198,000	9,900	13,200	23,100	108,900		330,000		330,000	0
租税公課	1,489,438	613,298	527,684	2,630,420	131,421	175,228	306,649	1,445,631		4,382,700		4,717,700	△ 335,000
手数料	61,200	25,200	81,100	167,500	5,400	7,200	12,600	59,400		239,500		240,500	△ 1,000
ﾊﾟﾌｫｰﾏﾝｽﾁｬｰｼﾞ	0	0	500,000	500,000	0	0	0	0		500,000		500,000	0
職員研修費	17,000	7,000	6,000	30,000	1,500	2,000	3,500	16,500		50,000		50,000	0
雑費	117,980	48,580	103,640	270,200	10,410	13,880	24,290	114,510	0	409,000		409,000	0
5)会議費	310,000	0	2,267,900	2,577,900	0	0	0	3,536,200	0	6,114,100		6,158,535	△ 44,435
旅費交通費	310,000	0	1,680,000	1,990,000	0	0	0	2,703,000		4,693,000		4,577,000	116,000
会議費	0	0	367,400	367,400	0	0	0	315,000		682,400		746,100	△ 63,700
通信費	0	0	90,000	90,000	0	0	0	247,200		337,200		387,155	△ 49,955
印刷費	0	0	110,000	110,000	0	0	0	261,000		371,000		423,280	△ 52,280
手数料	0	0	4,500	4,500	0	0	0	10,000		14,500		14,000	500
その他	0	0	16,000	16,000	0	0	0	0		16,000		11,000	5,000
日当	0	0	0	0	0	0	0	0		0		0	0
6)渉外費	0	700,000	207,000	907,000	0	0	0	0	0	907,000		907,000	0
諸会費	0	242,000	117,000	359,000	0	0	0	0		359,000		359,000	0
通信費	0	25,000	0	25,000	0	0	0	0		25,000		25,000	0
渉外費	0	300,000	90,000	390,000	0	0	0	0		390,000		390,000	0
旅費交通費	0	25,000	0	25,000	0	0	0	0		25,000		25,000	0
雑費	0	30,000	0	30,000	0	0	0	0		30,000		30,000	0
印刷費	0	0	0	0	0	0	0	0		0		0	0
会場費	0	0	0	0	0	0	0	0		0		0	0
食費	0	3,000	0	3,000	0	0	0	0		3,000		3,000	0
謝金	0	75,000	0	75,000	0	0	0	0		75,000		75,000	0
7)広報事業費	2,543,000	0	0	2,543,000	0	780,000	780,000	0	0	3,323,000		3,495,000	△ 172,000
学んで_通信費	65,000	0	0	65,000	0	0	0	0		65,000		65,000	0
学んで_印刷費	555,000	0	0	555,000	0	0	0	0		555,000		555,000	0
学んで_翻訳費	0	0	0	0	0	0	0	0		0		0	0
能・囃子_通信費	1,500	0	0	1,500	0	0	0	0		1,500		1,500	0
HP管理運営費	1,301,500	0	0	1,301,500	0	0	0	0		1,301,500		1,433,500	△ 132,000
記録費	0	0	0	0	0	0	0	0		0		0	0
旅費交通費	0	0	0	0	0	0	0	0		0		0	0
通信費	400,000	0	0	400,000	0	60,000	60,000	0		460,000		510,000	△ 50,000
印刷費	220,000	0	0	220,000	0	720,000	720,000	0		940,000		930,000	10,000
雑費	0	0	0	0	0	0	0	0		0		0	0
支払手数料	0	0	0	0	0	0	0	0		0		0	0
8)事務所経費	1,923,652	792,092	678,936	3,394,680	169,734	226,312	396,046	1,867,074	0	5,657,800		5,657,800	0
事務所維持費	289,680	119,280	102,240	511,200	25,560	34,080	59,640	281,160		852,000		852,000	0
修繕積立金	70,992	29,232	25,056	125,280	6,264	8,352	14,616	68,904		208,800		208,800	0
清掃費	80,308	33,068	28,344	141,720	7,086	9,448	16,534	77,946		236,200		236,200	0
水道光熱費	153,000	63,000	54,000	270,000	13,500	18,000	31,500	148,500		450,000		450,000	0
保険料	18,700	7,700	6,600	33,000	1,650	2,200	3,850	18,150		55,000		55,000	0
ﾘｰｽ・保守料金	1,113,772	458,612	393,096	1,965,480	98,274	131,032	229,306	1,081,014		3,275,800		3,275,800	0
保管料	197,200	81,200	69,600	348,000	17,400	23,200	40,600	191,400		580,000		580,000	0
楽器修繕費	0	0	0	0	0	0	0	0		0		0	0
9)委託費	0	0	822,000	822,000	0	0	0	0	0	822,000		702,000	120,000
10)退職給付費用	0	0	0	0	0	0	0	0	0	0		3,510,000	△ 3,510,000
11)本支部間繰出	2,400,000	2,530,000	8,550,000	13,480,000	0	0	0	0	△ 13,480,000	0		0	0
事業補填繰出	2,400,000	0	0	2,400,000	0	0	0	0	△ 2,400,000	0		0	0
教育事業繰出	0	1,530,000	0	1,530,000	0	0	0	0	△ 1,530,000	0		0	0
委託事業繰出	0	0	1,800,000	1,800,000	0	0	0	0	△ 1,800,000	0		0	0
後継者育成事業繰出	0	1,000,000	0	1,000,000	0	0	0	0	△ 1,000,000	0		0	0
支部事業運営費	0	0	6,750,000	6,750,000	0	0	0	0	△ 6,750,000	0		0	0
経常費用計	395,666,683	34,800,278	21,330,820	451,797,781	1,977,605	3,030,140	5,007,745	22,099,855	△ 13,480,000	465,425,381	(い)	391,465,303	73,960,078
当期経常増減額	△ 7,050,328	△ 7,742,078	13,774,430	△ 1,017,976	△ 508,205	△ 1,070,940	△ 1,579,145	△ 2,326,655	0	△ 4,923,776	(う)	△ 9,410,593	4,486,817
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	0	0		0	0
(2)経常外費用													
経常外費用計	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
他会計振替額													
当期一般正味財産増減額	△ 7,050,328	△ 7,742,078	13,774,430	△ 1,017,976	△ 508,205	△ 1,070,940	△ 1,579,145	△ 2,326,655	0	△ 4,923,776		△ 9,410,593	4,486,817
一般正味財産期首残高	0	0			0			213,799,611		213,799,611		215,026,412	△ 1,226,801
一般正味財産期末残高	0	0		△ 1,017,976	0		△ 1,579,145	211,472,956		208,875,835		205,615,819	3,260,016
Ⅱ　指定正味財産増減の部													0
一般正味財産への振替額	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
当期指定正味財産増減額	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					5,323,116		5,008,033	315,083
指定正味財産期末残高	0	0	0	0	0	0	0	0	0	5,323,116		5,008,033	315,083
Ⅲ　正味財産期末残高	0	0	0	△ 1,017,976	0	0	△ 1,579,145	211,472,956	0	214,198,951		210,623,852	3,575,099