

収支予算書内訳表  
令和7年 4月 1日から令和8年 3月31日まで

単位(円)

| 科目              | 公益目的事業会計     |                      |    |              | 収益事業会計      |    |             | 法人会計      | 内部取引消去 | 合計          |
|-----------------|--------------|----------------------|----|--------------|-------------|----|-------------|-----------|--------|-------------|
|                 | 平和推進事業       | 国立長崎原爆死没者追悼平和祈念館運営事業 | 共通 | 小計           | 図書販売事業      | 共通 | 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         | 1,000        | 0                    | 0  | 1,000        | 0           | 0  | 0           | 0         |        | 1,000       |
| 基本財産受取利息        | 1,000        | 0                    | 0  | 1,000        | 0           | 0  | 0           | 0         |        | 1,000       |
| 受取会費            | 3,955,000    | 0                    | 0  | 3,955,000    | 0           | 0  | 0           | 1,065,000 |        | 5,020,000   |
| 維持会員受取会費        | 1,974,000    | 0                    | 0  | 1,974,000    | 0           | 0  | 0           | 1,065,000 |        | 3,039,000   |
| 賛助会員受取会費        | 1,981,000    | 0                    | 0  | 1,981,000    | 0           | 0  | 0           | 0         |        | 1,981,000   |
| 特定資産運用収入        | 1,000        | 0                    | 0  | 1,000        | 0           | 0  | 0           | 0         |        | 1,000       |
| 売上              | 0            | 0                    | 0  | 0            | 16,969,000  | 0  | 16,969,000  | 0         |        | 16,969,000  |
| 受託事業収益          | 35,018,000   | 273,687,000          | 0  | 308,705,000  | 0           | 0  | 0           | 2,199,000 |        | 310,904,000 |
| 受取補助金等          | 31,220,000   | 0                    | 0  | 31,220,000   | 0           | 0  | 0           | 1,654,000 |        | 32,874,000  |
| 受取寄付金           | 522,000      | 0                    | 0  | 522,000      | 0           | 0  | 0           | 0         |        | 522,000     |
| 雑収益             | 1,000        | 0                    | 0  | 1,000        | 0           | 0  | 0           | 0         |        | 1,000       |
| 経常収益計           | 70,718,000   | 273,687,000          | 0  | 344,405,000  | 16,969,000  | 0  | 16,969,000  | 4,918,000 | 0      | 366,292,000 |
| (2) 経常費用        |              |                      |    |              |             |    |             |           |        |             |
| 事業費             | 82,949,000   | 273,687,000          | 0  | 356,636,000  | 13,257,000  | 0  | 13,257,000  |           |        | 369,893,000 |
| 売上原価            | 0            | 0                    | 0  | 0            | 10,351,000  | 0  | 10,351,000  |           |        | 10,351,000  |
| 給料手当            | 30,826,000   | 61,346,000           | 0  | 92,172,000   | 1,248,000   | 0  | 1,248,000   |           |        | 93,420,000  |
| 賞与              | 5,581,000    | 11,322,000           | 0  | 16,903,000   | 0           | 0  | 0           |           |        | 16,903,000  |
| 福利厚生費           | 7,523,000    | 14,825,000           | 0  | 22,348,000   | 212,000     | 0  | 212,000     |           |        | 22,560,000  |
| 役員報酬            | 36,000       | 0                    | 0  | 36,000       | 0           | 0  | 0           |           |        | 36,000      |
| 会議費             | 673,000      | 262,000              | 0  | 935,000      | 0           | 0  | 0           |           |        | 935,000     |
| 旅費交通費           | 3,656,000    | 19,810,000           | 0  | 23,466,000   | 0           | 0  | 0           |           |        | 23,466,000  |
| 通信運搬費           | 2,244,000    | 1,855,000            | 0  | 4,099,000    | 6,000       | 0  | 6,000       |           |        | 4,105,000   |
| 消耗品費            | 2,490,000    | 2,998,000            | 0  | 5,488,000    | 80,000      | 0  | 80,000      |           |        | 5,568,000   |
| 印刷製本費           | 3,554,000    | 1,048,000            | 0  | 4,602,000    | 0           | 0  | 0           |           |        | 4,602,000   |
| 光熱水料費           | 0            | 21,500,000           | 0  | 21,500,000   | 0           | 0  | 0           |           |        | 21,500,000  |
| 賃借料             | 2,411,000    | 27,559,000           | 0  | 29,970,000   | 0           | 0  | 0           |           |        | 29,970,000  |
| 保険料             | 446,000      | 742,000              | 0  | 1,188,000    | 0           | 0  | 0           |           |        | 1,188,000   |
| 諸謝金             | 5,744,000    | 4,666,000            | 0  | 10,410,000   | 0           | 0  | 0           |           |        | 10,410,000  |
| 租税公課            | 27,000       | 8,000,000            | 0  | 8,027,000    | 1,217,000   | 0  | 1,217,000   |           |        | 9,244,000   |
| 支払負担金           | 128,000      | 115,000              | 0  | 243,000      | 0           | 0  | 0           |           |        | 243,000     |
| 支払助成金           | 1,250,000    | 0                    | 0  | 1,250,000    | 0           | 0  | 0           |           |        | 1,250,000   |
| 筆耕翻訳料           | 0            | 539,000              | 0  | 539,000      | 0           | 0  | 0           |           |        | 539,000     |
| 委託費             | 15,272,000   | 97,000,000           | 0  | 112,272,000  | 0           | 0  | 0           |           |        | 112,272,000 |
| 支払手数料           | 166,000      | 100,000              | 0  | 266,000      | 7,000       | 0  | 7,000       |           |        | 273,000     |
| 著作権使用料          | 0            | 0                    | 0  | 0            | 46,000      | 0  | 46,000      |           |        | 46,000      |
| 雑費              | 0            | 0                    | 0  | 0            | 0           | 0  | 0           |           |        | 0           |
| 什器備品減価償却額       | 198,000      | 0                    | 0  | 198,000      | 0           | 0  | 0           |           |        | 198,000     |
| ソフトウェア減価償却額     | 724,000      | 0                    | 0  | 724,000      | 90,000      | 0  | 90,000      |           |        | 814,000     |
| 管理費             |              |                      |    |              |             |    |             | 5,196,000 |        | 5,196,000   |
| 給料手当            |              |                      |    |              |             |    |             | 1,960,000 |        | 1,960,000   |
| 賞与              |              |                      |    |              |             |    |             | 353,000   |        | 353,000     |
| 福利厚生費           |              |                      |    |              |             |    |             | 474,000   |        | 474,000     |
| 役員報酬            |              |                      |    |              |             |    |             | 1,262,000 |        | 1,262,000   |
| 会議費             |              |                      |    |              |             |    |             | 6,000     |        | 6,000       |
| 旅費交通費           |              |                      |    |              |             |    |             | 101,000   |        | 101,000     |
| 通信運搬費           |              |                      |    |              |             |    |             | 71,000    |        | 71,000      |
| 消耗品費            |              |                      |    |              |             |    |             | 100,000   |        | 100,000     |
| 印刷製本費           |              |                      |    |              |             |    |             | 30,000    |        | 30,000      |
| 賃借料             |              |                      |    |              |             |    |             | 259,000   |        | 259,000     |
| 諸謝金             |              |                      |    |              |             |    |             | 450,000   |        | 450,000     |
| 租税公課            |              |                      |    |              |             |    |             | 8,000     |        | 8,000       |
| 支払負担金           |              |                      |    |              |             |    |             | 93,000    |        | 93,000      |
| 委託費             |              |                      |    |              |             |    |             | 0         |        | 0           |
| 支払手数料           |              |                      |    |              |             |    |             | 10,000    |        | 10,000      |
| ソフトウェア減価償却額     |              |                      |    |              |             |    |             | 19,000    |        | 19,000      |
| 経常費用計           | 82,949,000   | 273,687,000          | 0  | 356,636,000  | 13,257,000  | 0  | 13,257,000  | 5,196,000 | 0      | 375,089,000 |
| 評価損益等調整前当期経常増減額 | △ 12,231,000 | 0                    | 0  | △ 12,231,000 | 3,712,000   | 0  | 3,712,000   | △ 278,000 | 0      | △ 8,797,000 |
| 基本財産評価損益等       | 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           |
| 投資有価証券評価損益等     | 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           |
| 当期経常増減額         | △ 12,231,000 | 0                    | 0  | △ 12,231,000 | 3,712,000   | 0  | 3,712,000   | △ 278,000 | 0      | △ 8,797,000 |
| 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           |
| (2) 経常外費用       |              |                      |    |              |             |    |             |           |        |             |
| 法人税等            | 0            | 0                    | 0  | 0            | 598,000     | 0  | 598,000     | 0         | 0      | 598,000     |
| 経常外費用計          | 0            | 0                    | 0  | 0            | 598,000     | 0  | 598,000     | 0         | 0      | 598,000     |
| 当期経常外増減額        | 0            | 0                    | 0  | 0            | △ 598,000   | 0  | △ 598,000   | 0         | 0      | △ 598,000   |
| 他会計振替額          | 1,809,000    | 0                    | 0  | 1,809,000    | △ 1,809,000 | 0  | △ 1,809,000 | 0         | 0      | 0           |
| 当期一般正味財産増減額     | △ 10,422,000 | 0                    | 0  | △ 10,422,000 | 1,305,000   | 0  | 1,305,000   | △ 278,000 | 0      | △ 9,395,000 |
| 一般正味財産期首残高      | 45,582,663   | 0                    | 0  | 45,582,663   | 23,259,627  | 0  | 23,259,627  | 1,181,427 | 0      | 70,023,717  |
| 一般正味財産期末残高      | 35,160,663   | 0                    | 0  | 35,160,663   | 24,564,627  | 0  | 24,564,627  | 903,427   | 0      | 60,628,717  |
| II 指定正味財産増減の部   |              |                      |    |              |             |    |             |           |        |             |
| 基本財産運用益         | 1,000        | 0                    | 0  | 1,000        | 0           | 0  | 0           | 0         | 0      | 1,000       |
| 一般正味財産への振替額     | △ 1,000      | 0                    | 0  | △ 1,000      | 0           | 0  | 0           | 0         | 0      | △ 1,000     |
| 当期指定正味財産増減額     | 0            | 0                    | 0  | 0            | 0           | 0  | 0           | 0         | 0      | 0           |
| 指定正味財産期首残高      | 10,000,000   | 0                    | 0  | 10,000,000   | 0           | 0  | 0           | 0         | 0      | 10,000,000  |
| 指定正味財産期末残高      | 10,000,000   | 0                    | 0  | 10,000,000   | 0           | 0  | 0           | 0         | 0      | 10,000,000  |
| III 正味財産期末残高    | 45,160,663   | 0                    | 0  | 45,160,663   | 24,564,627  | 0  | 24,564,627  | 903,427   | 0      | 70,628,717  |