

# 平成 25 年 度 予 算 書

自 平成25年4月 1日  
至 平成26年3月31日

公益財団法人岡田茂吉美術文化財団

**収支予算書(増減計算方式)**  
平成25年4月1日から平成26年3月31日まで

(単位:円)

| 科目                  | 当年度           | 前年度             | 増減             |
|---------------------|---------------|-----------------|----------------|
| <b>I 一般正味財産増減の部</b> |               |                 |                |
| <b>1. 経常増減の部</b>    |               |                 |                |
| <b>(1) 経常収益</b>     |               |                 |                |
| 基本財産運用収益            | (0)           | (9,000,000)     | (△9,000,000)   |
| 特定資産運用収益            | (1,300,000)   | (1,000,000)     | (300,000)      |
| 受取会費                | (260,300,000) | (278,200,000)   | (△17,900,000)  |
| 友の会                 | 140,000,000   | 130,000,000     | 10,000,000     |
| 光輪花                 | 120,300,000   | 148,200,000     | △27,900,000    |
| 事業収益                | (378,180,000) | (383,000,000)   | (△4,820,000)   |
| <b>美術館運営事業収益</b>    | (260,040,000) | (268,700,000)   | (△8,660,000)   |
| M美観覧料収益             | 165,750,000   | 175,500,000     | △9,750,000     |
| 箱美観覧料収益             | 62,290,000    | 61,200,000      | 1,090,000      |
| 美術品管理手数料収益          | 32,000,000    | 32,000,000      | 0              |
| <b>芸術公演事業収益</b>     | (7,500,000)   | (9,580,000)     | (△2,080,000)   |
| <b>施設資料貸与事業収益</b>   | (7,380,000)   | (7,600,000)     | (△220,000)     |
| 監修掲載料収益             | 5,950,000     | 5,950,000       | 0              |
| 施設物品貸与収益            | 1,430,000     | 1,650,000       | △220,000       |
| <b>美術教育事業収益</b>     | (10,850,000)  | (20,050,000)    | (△9,200,000)   |
| 講習会収益               | 7,640,000     | 8,600,000       | △960,000       |
| 教材料収益               | 3,210,000     | 11,450,000      | △8,240,000     |
| <b>日本文化体験事業収益</b>   | (50,120,000)  | (52,380,000)    | (△2,260,000)   |
| 茶席収益                | 35,120,000    | 37,480,000      | △2,360,000     |
| 特別観覧料収益             | 15,000,000    | 14,900,000      | 100,000        |
| <b>資格検定事業収益</b>     | (17,290,000)  | (2,690,000)     | (14,600,000)   |
| <b>物品販売事業収益</b>     | (25,000,000)  | (22,000,000)    | (3,000,000)    |
| 受取寄付金               | (85,400,000)  | (378,000,000)   | (△292,600,000) |
| 受取寄付金振替額            | (2,000,000)   | (0)             | (2,000,000)    |
| 受取協賛金               | (15,000,000)  | (16,460,000)    | (△1,460,000)   |
| 受取利息                | (6,000,000)   | (200,000)       | (5,800,000)    |
| 雑収入                 | (1,200,000)   | (1,000,000)     | (200,000)      |
| <b>経常収益計</b>        | 749,380,000   | 1,066,860,000   | △317,480,000   |
| <b>(2) 経常費用</b>     |               |                 |                |
| <b>事業費</b>          | (869,520,000) | (1,051,430,000) | (△181,910,000) |
| 仕入                  | 16,250,000    | 14,300,000      | 1,950,000      |
| 材料費                 | 11,490,000    | 12,310,000      | △820,000       |
| 給与費                 | 231,440,000   | 234,070,000     | △2,630,000     |
| 退職給付費用              | 21,670,000    | 21,780,000      | △110,000       |
| 法定福利費               | 25,400,000    | 32,920,000      | △7,520,000     |
| 福利厚生費               | 7,810,000     | 10,310,000      | △2,500,000     |
| 広告宣伝費               | 40,780,000    | 66,780,000      | △26,000,000    |
| 印刷出版費               | 55,980,000    | 70,460,000      | △14,480,000    |
| 視聴覚製作費              | 2,490,000     | 6,490,000       | △4,000,000     |
| 支払手数料               | 17,410,000    | 21,920,000      | △4,510,000     |
| 旅費交通費               | 25,980,000    | 36,680,000      | △10,700,000    |
| 通信運搬費               | 29,070,000    | 32,090,000      | △3,020,000     |
| 支払奨励金               | 0             | 8,000,000       | △8,000,000     |
| 支払寄付金               | 5,000,000     | 0               | 5,000,000      |
| 支払協賛金               | 1,750,000     | 2,200,000       | △450,000       |
| 支払支援金               | 2,000,000     | 0               | 2,000,000      |
| 図書費                 | 2,290,000     | 2,480,000       | △190,000       |
| 消耗備品費               | 28,600,000    | 38,440,000      | △9,840,000     |
| 設営費                 | 10,890,000    | 12,090,000      | △1,200,000     |
| 修繕維持費               | 213,290,000   | 289,340,000     | △76,050,000    |
| 水光熱費                | 39,800,000    | 48,530,000      | △8,730,000     |
| 会議費                 | 660,000       | 1,520,000       | △860,000       |
| 諸会費                 | 1,830,000     | 1,900,000       | △70,000        |
| 賃借料                 | 5,150,000     | 6,740,000       | △1,590,000     |
| 諸謝金                 | 32,300,000    | 30,170,000      | 2,130,000      |
| 保険料                 | 4,520,000     | 2,980,000       | 1,540,000      |
| 減価償却費               | 16,360,000    | 19,290,000      | △2,930,000     |
| 租税公課                | 6,280,000     | 13,520,000      | △7,240,000     |
| 雑費                  | 13,030,000    | 14,120,000      | △1,090,000     |

(単位:円)

| 科目                  | 当年度                  | 前年度                  | 増減                  |
|---------------------|----------------------|----------------------|---------------------|
| <b>管理費</b>          | <b>(9,970,000)</b>   | <b>(15,350,000)</b>  | <b>(△5,380,000)</b> |
| 役員報酬                | 540,000              | 0                    | 540,000             |
| 職員給料                | 3,140,000            | 8,250,000            | △ 5,110,000         |
| 退職給付費用              | 270,000              | 500,000              | △ 230,000           |
| 法定福利費               | 390,000              | 990,000              | △ 600,000           |
| 福利厚生費               | 50,000               | 100,000              | △ 50,000            |
| 支払手数料               | 40,000               | 40,000               | 0                   |
| 旅費交通費               | 300,000              | 130,000              | 170,000             |
| 通信運搬費               | 30,000               | 50,000               | △ 20,000            |
| 消耗備品費               | 200,000              | 350,000              | △ 150,000           |
| 修繕維持費               | 550,000              | 590,000              | △ 40,000            |
| 水光熱費                | 330,000              | 140,000              | 190,000             |
| 会議費                 | 340,000              | 350,000              | △ 10,000            |
| 諸会費                 | 1,080,000            | 1,110,000            | △ 30,000            |
| 貸貸料                 | 550,000              | 630,000              | △ 80,000            |
| 保険料                 | 10,000               | 20,000               | △ 10,000            |
| 減価償却費               | 1,530,000            | 1,430,000            | 100,000             |
| 租税公課                | 50,000               | 10,000               | 40,000              |
| 雑費                  | 570,000              | 660,000              | △ 90,000            |
| <b>経常費用計</b>        | <b>879,490,000</b>   | <b>1,066,780,000</b> | <b>△187,290,000</b> |
| <b>経常増減額</b>        | <b>△130,110,000</b>  | <b>80,000</b>        | <b>△130,190,000</b> |
| <b>当期一般正味財産増減額</b>  | <b>△130,110,000</b>  | <b>80,000</b>        | <b>△130,190,000</b> |
| <b>一般正味財産期首残高</b>   | <b>1,974,176,518</b> | <b>1,974,096,518</b> | <b>80,000</b>       |
| <b>一般正味財産期末残高</b>   | <b>1,844,066,518</b> | <b>1,974,176,518</b> | <b>△130,110,000</b> |
| <b>(指定正味財産増減の部)</b> |                      |                      |                     |
| <b>一般正味財産への振替額</b>  | <b>△2,000,000</b>    | <b>△2,000,000</b>    |                     |
| <b>当期指定正味財産増減額</b>  | <b>△2,000,000</b>    | <b>△2,000,000</b>    |                     |
| <b>指定正味財産期首残高</b>   | <b>4,392,563</b>     | <b>6,392,563</b>     | <b>△2,000,000</b>   |
| <b>指定正味財産期末残高</b>   | <b>2,392,563</b>     | <b>4,392,563</b>     | <b>△2,000,000</b>   |
| <b>正味財産残高</b>       | <b>1,846,459,081</b> | <b>1,978,569,081</b> | <b>△132,110,000</b> |

**収支予算内訳書(増減計算方式)**  
平成25年4月1日から平成26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             | 合計                 |
|---------------------|--------------------|-------------------|------------------|--------------------|
| <b>I 一般正味財産増減の部</b> |                    |                   |                  |                    |
| <b>1. 経常増減の部</b>    |                    |                   |                  |                    |
| <b>(1) 経常収益</b>     |                    |                   |                  |                    |
| 特定資産運用収益            | (1,300,000)        | (0)               | (0)              | (1,300,000)        |
| 受取会費                | (260,300,000)      | (0)               | (0)              | (260,300,000)      |
| 友の会                 | 140,000,000        | 0                 | 0                | 140,000,000        |
| 光輪花                 | 120,300,000        | 0                 | 0                | 120,300,000        |
| 事業収益                | (353,180,000)      | (25,000,000)      | (0)              | (378,180,000)      |
| 美術館運営事業収入           | (260,040,000)      | (0)               | (0)              | (260,040,000)      |
| M美観覧料収益             | 165,750,000        | 0                 | 0                | 165,750,000        |
| 箱美観覧料収益             | 62,290,000         | 0                 | 0                | 62,290,000         |
| 美術品管理手数料収益          | 32,000,000         | 0                 | 0                | 32,000,000         |
| 芸術公演事業収入            | (7,500,000)        | (0)               | (0)              | (7,500,000)        |
| 施設資料貸与事業収入          | (7,380,000)        | (0)               | (0)              | (7,380,000)        |
| 監修掲載料収益             | 5,950,000          | 0                 | 0                | 5,950,000          |
| 施設物品貸与収益            | 1,430,000          | 0                 | 0                | 1,430,000          |
| 美術教育事業収入            | (10,850,000)       | (0)               | (0)              | (10,850,000)       |
| 講習会収益               | 7,640,000          | 0                 | 0                | 7,640,000          |
| 教材料収益               | 3,210,000          | 0                 | 0                | 3,210,000          |
| 日本文化体験事業            | (50,120,000)       | (0)               | (0)              | (50,120,000)       |
| 茶席収益                | 35,120,000         | 0                 | 0                | 35,120,000         |
| 特別観覧料収益             | 15,000,000         | 0                 | 0                | 15,000,000         |
| 資格検定事業              | (17,290,000)       |                   |                  | (17,290,000)       |
| 物品販売事業              | (0)                | (25,000,000)      |                  | (25,000,000)       |
| 受取寄付金               | (75,430,000)       | (0)               | (9,970,000)      | (85,400,000)       |
| 受取寄付金振替額            | (2,000,000)        | (0)               | (0)              | (2,000,000)        |
| 受取協賛金               | (15,000,000)       | (0)               | (0)              | (15,000,000)       |
| 受取利息                | (6,000,000)        | (0)               | (0)              | (6,000,000)        |
| 雑収入                 | (1,200,000)        | (0)               | (0)              | (1,200,000)        |
| <b>経常収益計</b>        | <b>714,410,000</b> | <b>25,000,000</b> | <b>9,970,000</b> | <b>749,380,000</b> |
| <b>(2) 経常費用</b>     |                    |                   |                  |                    |
| 事業費                 | (847,790,000)      | (21,730,000)      | (0)              | (869,520,000)      |
| 仕入                  | 0                  | 16,250,000        | 0                | 16,250,000         |
| 材料費                 | 11,490,000         | 0                 | 0                | 11,490,000         |
| 給与費                 | 228,690,000        | 2,750,000         | 0                | 231,440,000        |
| 退職給付費用              | 21,540,000         | 130,000           | 0                | 21,670,000         |
| 法定福利費               | 25,250,000         | 150,000           | 0                | 25,400,000         |
| 福利厚生費               | 7,710,000          | 100,000           | 0                | 7,810,000          |
| 広告宣伝費               | 40,780,000         | 0                 | 0                | 40,780,000         |
| 印刷出版費               | 55,980,000         | 0                 | 0                | 55,980,000         |
| 視聴覚制作費              | 2,490,000          | 0                 | 0                | 2,490,000          |
| 支払手数料               | 17,410,000         | 0                 | 0                | 17,410,000         |
| 旅費交通費               | 25,980,000         | 0                 | 0                | 25,980,000         |
| 通信運搬費               | 28,930,000         | 140,000           | 0                | 29,070,000         |
| 支払奨励金               | 0                  | 0                 | 0                | 0                  |
| 支払寄付金               | 5,000,000          | 0                 | 0                | 5,000,000          |
| 支払協賛金               | 1,750,000          | 0                 | 0                | 1,750,000          |
| 支払支援金               | 2,000,000          | 0                 | 0                | 2,000,000          |
| 図書費                 | 2,200,000          | 90,000            | 0                | 2,290,000          |
| 消耗備品費               | 28,600,000         | 0                 | 0                | 28,600,000         |
| 設営費                 | 10,840,000         | 50,000            | 0                | 10,890,000         |
| 修繕維持費               | 212,120,000        | 1,170,000         | 0                | 213,290,000        |
| 水光熱費                | 39,800,000         | 0                 | 0                | 39,800,000         |
| 会議費                 | 660,000            | 0                 | 0                | 660,000            |
| 諸会費                 | 1,820,000          | 10,000            | 0                | 1,830,000          |
| 賃借料                 | 5,150,000          | 0                 | 0                | 5,150,000          |
| 諸謝金                 | 32,250,000         | 50,000            | 0                | 32,300,000         |
| 保険料                 | 4,110,000          | 410,000           | 0                | 4,520,000          |
| 減価償却費               | 15,930,000         | 430,000           | 0                | 16,360,000         |
| 租税公課                | 6,280,000          | 0                 | 0                | 6,280,000          |
| 雑費                  | 13,030,000         | 0                 | 0                | 13,030,000         |

(単位:円)

| 科目                  | 公益目的事業会計             | 収益事業会計            | 法人会計               | 合計                   |
|---------------------|----------------------|-------------------|--------------------|----------------------|
| <b>管理費</b>          | (0)                  | (0)               | <b>(9,970,000)</b> | <b>(9,970,000)</b>   |
| 役員報酬                | 0                    | 0                 | 540,000            | 540,000              |
| 職員給料                | 0                    | 0                 | 3,140,000          | 3,140,000            |
| 退職給付費用              | 0                    | 0                 | 270,000            | 270,000              |
| 法定福利費               | 0                    | 0                 | 390,000            | 390,000              |
| 福利厚生費               | 0                    | 0                 | 50,000             | 50,000               |
| 支払手数料               | 0                    | 0                 | 40,000             | 40,000               |
| 旅費交通費               | 0                    | 0                 | 300,000            | 300,000              |
| 通信運搬費               | 0                    | 0                 | 30,000             | 30,000               |
| 消耗備品費               | 0                    | 0                 | 200,000            | 200,000              |
| 修繕維持費               | 0                    | 0                 | 550,000            | 550,000              |
| 水光熱費                | 0                    | 0                 | 330,000            | 330,000              |
| 会議費                 | 0                    | 0                 | 340,000            | 340,000              |
| 諸会費                 | 0                    | 0                 | 1,080,000          | 1,080,000            |
| 貸貸料                 | 0                    | 0                 | 550,000            | 550,000              |
| 保険料                 | 0                    | 0                 | 10,000             | 10,000               |
| 減価償却費               | 0                    | 0                 | 1,530,000          | 1,530,000            |
| 租税公課                | 0                    | 0                 | 50,000             | 50,000               |
| 雑費                  | 0                    | 0                 | 570,000            | 570,000              |
| <b>経常費用計</b>        | <b>847,790,000</b>   | <b>21,730,000</b> | <b>9,970,000</b>   | <b>879,490,000</b>   |
| <b>経常増減額</b>        | <b>△133,380,000</b>  | <b>3,270,000</b>  | <b>0</b>           | <b>△130,110,000</b>  |
| <b>他会計振替額</b>       | <b>1,510,421</b>     | <b>△1,510,421</b> | <b>0</b>           | <b>0</b>             |
| <b>当期一般正味財産増減額</b>  | <b>△131,869,579</b>  | <b>1,759,579</b>  | <b>0</b>           | <b>△130,110,000</b>  |
| <b>一般正味財産期首残高</b>   | <b>1,960,805,527</b> | <b>8,385,473</b>  | <b>4,985,518</b>   | <b>1,974,176,518</b> |
| <b>一般正味財産期末残高</b>   | <b>1,828,935,948</b> | <b>10,145,052</b> | <b>4,985,518</b>   | <b>1,844,066,518</b> |
| <b>(指定正味財産増減の部)</b> |                      |                   |                    |                      |
| <b>一般正味財産への振替額</b>  | <b>△2,000,000</b>    | <b>0</b>          | <b>0</b>           | <b>△2,000,000</b>    |
| <b>当期指定正味財産増減額</b>  | <b>△2,000,000</b>    | <b>0</b>          | <b>0</b>           | <b>△2,000,000</b>    |
| <b>指定正味財産期首残高</b>   | <b>4,392,563</b>     | <b>0</b>          | <b>0</b>           | <b>4,392,563</b>     |
| <b>指定正味財産期末残高</b>   | <b>2,392,563</b>     | <b>0</b>          | <b>0</b>           | <b>2,392,563</b>     |
| <b>正味財産残高</b>       | <b>1,831,328,511</b> | <b>10,145,052</b> | <b>4,985,518</b>   | <b>1,846,459,081</b> |