

公益財団法人徳間記念アニメーション文化財団

令和6年度 収支予算書 内訳表

単位：円

| 科目 | 公益目的事業 | 収益事業 | 法人会計 | 合計 |
|--------------|-------------|-------------|---------|-------------|
| 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 | 0 | 0 | 200,000 | 200,000 |
| 基本財産運用益 | 0 | 0 | 200,000 | 200,000 |
| 事業収益 | 663,120,000 | 104,710,000 | 0 | 767,830,000 |
| 美術館事業収入 | 616,130,000 | 0 | 0 | 616,130,000 |
| 指定管理料収入 | 45,450,000 | 0 | 0 | 45,450,000 |
| 業務受託収入 | 1,540,000 | 0 | 0 | 1,540,000 |
| 図録等販売収入 | 0 | 96,690,000 | 0 | 96,690,000 |
| 付帯事業収入 | 0 | 8,020,000 | 0 | 8,020,000 |
| 雑収益 | 20,005,000 | 30,260,000 | 0 | 50,265,000 |
| 受取利息 | 5,000 | 10,000 | 0 | 15,000 |
| 雑収益 | 0 | 30,250,000 | 0 | 30,250,000 |
| 受取著作権収入 | 20,000,000 | 0 | | 20,000,000 |
| 経常収益計 | 683,125,000 | 134,970,000 | 200,000 | 818,295,000 |
| ①事業費 | | | | |
| (2) 経常費用 | 743,370,000 | 87,935,000 | | 831,305,000 |
| 役員報酬 | 5,040,000 | 1,440,000 | | 6,480,000 |
| 給料手当 | 57,350,000 | 2,830,000 | | 60,180,000 |
| 法定福利費 | 10,010,000 | 570,000 | | 10,580,000 |
| 旅費交通費 | 1,130,000 | 60,000 | | 1,190,000 |
| 通信運搬費 | 490,000 | 50,000 | | 540,000 |
| 減価償却費 | 3,150,000 | 150,000 | | 3,300,000 |
| 消耗品費 | 22,780,000 | 420,000 | | 23,200,000 |
| 修繕費 | 102,590,000 | 100,000 | | 102,690,000 |
| 光熱水料費 | 28,570,000 | 300,000 | | 28,870,000 |
| 保守賃借料 | 7,000,000 | 215,000 | | 7,215,000 |
| 租税公課 | 260,000 | 100,000 | | 360,000 |
| 販売委託費 | 53,370,000 | 360,000 | | 53,730,000 |
| 施設管理委託費 | 83,180,000 | 780,000 | | 83,960,000 |
| 業務委託費 | 293,670,000 | 26,220,000 | | 319,890,000 |
| 展示企画制作費 | 53,500,000 | 0 | | 53,500,000 |
| 上映許諾料 | 12,000,000 | 0 | | 12,000,000 |
| 印刷製本費 | 800,000 | 53,200,000 | | 54,000,000 |
| 資料費 | 350,000 | 0 | | 350,000 |
| 活動奨励費 | 500,000 | 0 | | 500,000 |
| 三鷹市受託事業費 | 1,300,000 | 0 | | 1,300,000 |
| 広告宣伝費 | 4,450,000 | 50,000 | | 4,500,000 |
| 雑費 | 1,880,000 | 1,090,000 | | 2,970,000 |

| | | | | |
|-----------------|--------------|--------------|-------------|--------------|
| ②管理費 | | | | |
| (2) 経常費用 | | | 6,190,000 | 6,190,000 |
| 役員報酬 | | | 1,460,000 | 1,460,000 |
| 給料手当 | | | 609,000 | 609,000 |
| 法定福利費 | | | 165,000 | 165,000 |
| 旅費交通費 | | | 8,000 | 8,000 |
| 通信運搬費 | | | 25,000 | 25,000 |
| 減価償却費 | | | 1,000 | 1,000 |
| 消耗品費 | | | 50,000 | 50,000 |
| 保守賃借料 | | | 57,000 | 57,000 |
| 租税公課 | | | 54,000 | 54,000 |
| 業務委託費 | | | 3,567,000 | 3,567,000 |
| 印刷製本費 | | | 120,000 | 120,000 |
| 広告宣伝費 | | | 10,000 | 10,000 |
| 雑費 | | | 64,000 | 64,000 |
| 経常費用計 | 743,370,000 | 87,935,000 | 6,190,000 | 837,495,000 |
| 評価損益等調整前当期経常増減額 | △ 60,245,000 | 47,035,000 | △ 5,990,000 | △ 19,200,000 |
| 基本財産評価損益等 | 0 | 0 | 0 | 0 |
| 特定資産評価損益等 | 0 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | △ 60,245,000 | 47,035,000 | △ 5,990,000 | △ 19,200,000 |
| 1. 経常外増減の部 | | | | |
| (1) 経常外収益 | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 |
| (1) 経常外費用 | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 |
| 他会計振替額 | 23,195,000 | △ 23,195,000 | | 0 |
| 法人税、住民税及び事業税 | 0 | 7,150,000 | 70,000 | 7,220,000 |
| 当期一般正味財産増減額 | △ 37,050,000 | 16,690,000 | △ 6,060,000 | △ 26,420,000 |