

令和6年度正味財産増減予算書

令和6年4月1日～令和7年3月31日

| | 公益目的事業会計 | 収益事業等会計 | 法人会計 | 令和6年度 予算額 | 公益目的事業会計（内訳表） | | | | | | | | | 収益事業等会計（内訳表） | | |
|-----------------------|------------|-----------|-----------|--------------|---------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|--------------|---------|-----------|
| | | | | | 公1 | | | | | | | | | 収1 | | 他1 |
| | | | | | 調査研究 | 機関誌 | 俳句カレンダー | 全国俳句大会 | インターネット俳句会 | 俳句教室 | 虚子賞 | 国際俳句協会等 | 国際俳句シンポジウム | 俳句書籍 | 俳句手帳・雑貨 | 顕彰事業 |
| I 一般正味財産増減の部 | | | | | | | | | | | | | | | | |
| 1 経常増減の部 | | | | | | | | | | | | | | | | |
| (1) 経常収益 | | | | | | | | | | | | | | | | |
| ①基本財産運用益 | 10,000 | 0 | 0 | 10,000 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 |
| 基本財産受取利息 | 10,000 | 0 | 0 | 10,000 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| ②入金収益 | 540,000 | 108,000 | 432,000 | 1,080,000 | 68,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 52,000 | 53,000 | 52,000 | 31,300 | 22,700 | 54,000 |
| 正会員入会金収益 | 515,000 | 103,000 | 412,000 | 1,030,000 | 65,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 50,000 | 50,000 | 50,000 | 30,000 | 21,500 | 51,500 |
| 賛助会員入会金収益 | 25,000 | 5,000 | 20,000 | 50,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 2,000 | 3,000 | 2,000 | 1,300 | 1,200 | 2,500 |
| ③会費収益 | 10,190,000 | 2,038,000 | 8,152,000 | 20,380,000 | 1,020,000 | 1,020,000 | 1,030,000 | 2,020,000 | 1,020,000 | 1,020,000 | 1,020,000 | 1,020,000 | 1,020,000 | 510,000 | 509,000 | 1,019,000 |
| 正会員会費収益 | 10,000,000 | 2,000,000 | 8,000,000 | 20,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 1,000,000 |
| 賛助会員会費収益 | 190,000 | 38,000 | 152,000 | 380,000 | 20,000 | 20,000 | 30,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 10,000 | 9,000 | 19,000 |
| ④寄付金収益 | 500,000 | 500,000 | 0 | 1,000,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 50,000 | 50,000 | 50,000 | 50,000 | 130,000 | 120,000 | 250,000 |
| 寄付金収益 | 500,000 | 500,000 | 0 | 1,000,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 50,000 | 50,000 | 50,000 | 50,000 | 130,000 | 120,000 | 250,000 |
| ⑤事業収益 | 11,300,000 | 3,450,000 | 0 | 14,750,000 | 0 | 50,000 | 5,250,000 | 3,000,000 | 500,000 | 2,500,000 | 0 | 0 | 0 | 3,000,000 | 250,000 | 200,000 |
| 俳句カレンダー | 5,250,000 | 0 | 0 | 5,250,000 | 0 | 0 | 5,250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 俳句教室 | 2,500,000 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 全国俳句大会 | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 句集出版 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 0 |
| 俳句手帳・雑貨事業 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 |
| インターネット俳句協 会賞(応募料) | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 機関誌 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| ⑥雑収益 | 0 | 0 | 1,150,200 | 1,150,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取利息収益 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 総会懇親会収入 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| その他雑収益 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常収益計 | 22,540,000 | 6,096,000 | 9,734,200 | 38,370,200 | 1,150,000 | 1,194,000 | 6,404,000 | 5,144,000 | 1,644,000 | 3,634,000 | 1,123,000 | 1,124,000 | 1,123,000 | 3,671,300 | 901,700 | 1,523,000 |

| | 公益目的事業会計 | 収益事業等会計 | 法人会計 | 令和6年度 予算額 | 公益目的事業会計（内訳表） | | | | | | | | | 収益事業等会計（内訳表） | | |
|-----------------|------------|-----------|------------|--------------|---------------|------------|-----------|-----------|------------|-----------|---------|-----------|------------|--------------|---------|-----------|
| | | | | | 公1 | | | | | | | | | 収1 | | 他1 |
| | | | | | 調査研究 | 機関誌 | 俳句カレンダー | 全国俳句大会 | インターネット俳句会 | 俳句教室 | 虚子賞 | 国際俳句協会等 | 国際俳句シンポジウム | 俳句書籍 | 俳句手帳・雑貨 | 顕彰事業 |
| (2) 経常費用 | | | | | | | | | | | | | | | | |
| ①事業費 | 23,353,700 | 3,594,740 | 0 | 26,948,440 | 1,247,000 | 9,027,000 | 2,947,000 | 3,614,500 | 1,497,000 | 1,972,000 | 829,200 | 1,285,000 | 935,000 | 1,775,000 | 490,000 | 1,329,740 |
| 給料手当 | 4,200,000 | 840,000 | 0 | 5,040,000 | 480,000 | 480,000 | 480,000 | 480,000 | 480,000 | 450,000 | 450,000 | 450,000 | 450,000 | 210,000 | 210,000 | 420,000 |
| 福利厚生費 | 525,000 | 105,000 | 0 | 630,000 | 60,000 | 60,000 | 60,000 | 75,000 | 60,000 | 60,000 | 50,000 | 50,000 | 50,000 | 26,500 | 26,000 | 52,500 |
| 旅費交通費 | 1,580,000 | 120,000 | 0 | 1,700,000 | 80,000 | 130,000 | 100,000 | 870,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 20,000 | 100,000 |
| 通信運搬費 | 2,600,000 | 0 | 0 | 2,600,000 | 0 | 2,000,000 | 250,000 | 250,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 印刷製本費 | 7,300,000 | 1,150,000 | 0 | 8,450,000 | 0 | 5,500,000 | 1,500,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 1,150,000 | 0 | 0 |
| 消耗品費 | 935,000 | 187,000 | 0 | 1,122,000 | 110,000 | 110,000 | 110,000 | 115,000 | 110,000 | 110,000 | 90,000 | 90,000 | 90,000 | 50,000 | 47,000 | 90,000 |
| 光熱水道費 | 75,000 | 15,000 | 0 | 90,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 7,000 | 7,000 | 7,000 | 4,000 | 4,000 | 7,000 |
| 会議費 | 700,000 | 100,000 | 0 | 800,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 100,000 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 諸謝費 | 2,400,000 | 500,000 | 0 | 2,900,000 | 70,000 | 300,000 | 0 | 1,000,000 | 200,000 | 830,000 | 0 | 0 | 0 | 150,000 | 0 | 350,000 |
| 賃借料 | 2,067,500 | 413,500 | 0 | 2,481,000 | 250,000 | 250,000 | 250,000 | 277,500 | 250,000 | 250,000 | 180,000 | 180,000 | 180,000 | 105,000 | 105,000 | 203,500 |
| 開発費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払助成金 | 350,000 | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 |
| 中退金掛金 | 156,200 | 31,240 | 0 | 187,440 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 12,200 | 18,000 | 18,000 | 8,000 | 8,000 | 15,240 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 租税公課 | 415,000 | 83,000 | 0 | 498,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 45,000 | 40,000 | 40,000 | 40,000 | 21,500 | 20,000 | 41,500 |
| 雑費 | 50,000 | 50,000 | 0 | 100,000 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| ②管理費 | 0 | 0 | 11,345,960 | 11,345,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 役員報酬 | | | 100,000 | 100,000 | | | | | | | | | | | | |
| 給料手当 | | | 3,360,000 | 3,360,000 | | | | | | | | | | | | |
| 福利厚生費 | | | 420,000 | 420,000 | | | | | | | | | | | | |
| 会議費 | | | 690,000 | 690,000 | | | | | | | | | | | | |
| 旅費交通費 | | | 600,000 | 600,000 | | | | | | | | | | | | |
| 通信運搬費 | | | 1,200,000 | 1,200,000 | | | | | | | | | | | | |
| 諸謝金 | | | 1,300,000 | 1,300,000 | | | | | | | | | | | | |
| 消耗品費 | | | 748,000 | 748,000 | | | | | | | | | | | | |
| 印刷製本費 | | | 600,000 | 600,000 | | | | | | | | | | | | |
| 光熱水道費 | | | 60,000 | 60,000 | | | | | | | | | | | | |
| 賃借料 | | | 1,654,000 | 1,654,000 | | | | | | | | | | | | |
| 保険料 | | | 65,000 | 65,000 | | | | | | | | | | | | |
| 中退金掛金 | | | 124,960 | 124,960 | | | | | | | | | | | | |
| 減価償却費 | | | 0 | 0 | | | | | | | | | | | | |
| 租税公課 | | | 332,000 | 332,000 | | | | | | | | | | | | |
| 雑費 | | | 92,000 | 92,000 | | | | | | | | | | | | |
| 経常費用計 | 23,353,700 | 3,594,740 | 11,345,960 | 38,294,400 | 1,247,000 | 9,027,000 | 2,947,000 | 3,614,500 | 1,497,000 | 1,972,000 | 829,200 | 1,285,000 | 935,000 | 1,775,000 | 490,000 | 1,329,740 |
| 評価損益等調整前当期経常増減額 | -813,700 | 2,501,260 | -1,611,760 | 75,800 | -97,000 | -7,833,000 | 3,457,000 | 1,529,500 | 147,000 | 1,662,000 | 293,800 | -161,000 | 188,000 | 1,896,300 | 411,700 | 193,260 |
| 基本財産評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 評価損益等合計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | -813,700 | 2,501,260 | -1,611,760 | 75,800 | -97,000 | -7,833,000 | 3,457,000 | 1,529,500 | 147,000 | 1,662,000 | 293,800 | -161,000 | 188,000 | 1,896,300 | 411,700 | 193,260 |
| 2 経常外増減の部 | | | | | | | | | | | | | | | | |
| (1) 経常外収益 | | | | | | | | | | | | | | | | |
| 経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | | | | | | | | | | | |
| 経常外費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |
| 他会計振替額 | 677,189 | -677,189 | 0 | 0 | 80,000 | 80,000 | 80,000 | 87,189 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | -677,189 | 0 | 0 |
| 当期一般正味財産増減額 | -136,511 | 1,824,071 | -1,611,760 | 75,800 | -17,000 | -7,753,000 | 3,537,000 | 1,616,689 | 217,000 | 1,732,000 | 363,800 | -91,000 | 258,000 | 1,219,111 | 411,700 | 193,260 |
| 一般正味財産期首残高 | | | | 20,521,800 | | | | | | | | | | | | |
| 一般正味財産期末残高 | | | | 20,597,600 | | | | | | | | | | | | |
| II 指定正味財産増減の部 | | | | | | | | | | | | | | | | |
| 当期指定正味財産増減額 | | | | 0 | | | | | | | | | | | | |
| 指定正味財産期首残高 | | | | 0 | | | | | | | | | | | | |
| 指定正味財産期末残高 | | | | 0 | | | | | | | | | | | | |
| III 正味財産期末残高 | | | | 20,597,600 | | | | | | | | | | | | |