

## 2019年度収支予算書(損益ベース)

2019年4月1日から2020年3月31日まで

(単位:円)

| 科目           | 当年度         | 前年度         | 増減           |
|--------------|-------------|-------------|--------------|
| 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       | 1,000       | 0            |
| 基本財産受取利息     | 1,000       | 1,000       | 0            |
| 事業収益         | 609,213,000 | 622,118,000 | △ 12,905,000 |
| 本公演収益(大阪)    | 210,058,000 | 209,829,000 | 229,000      |
| 本公演収益(東京)    | 237,504,000 | 237,993,000 | △ 489,000    |
| 地方公演収益       | 70,584,000  | 87,818,000  | △ 17,234,000 |
| 特別公演収益       | 87,192,000  | 86,478,000  | 714,000      |
| 新規事業収益       | 3,875,000   | —           | 3,875,000    |
| 受取補助金等       | 120,105,000 | 121,362,000 | △ 1,257,000  |
| 受取国庫補助金      | 80,000,000  | 80,000,000  | 0            |
| 受取大阪府補助金     | 19,667,000  | 19,667,000  | 0            |
| 芸術文化振興会受取助成金 | 20,338,000  | 21,595,000  | △ 1,257,000  |
| 朝日新聞文化財団助成金  | 100,000     | 100,000     | 0            |
| 受取寄付金        | 38,000,000  | 36,000,000  | 2,000,000    |
| 受取寄付金        | 38,000,000  | 36,000,000  | 2,000,000    |
| 雑収益          | 10,000      | 10,000      | 0            |
| 雑収益          | 10,000      | 10,000      | 0            |
| 経常収益計        | 767,329,000 | 779,491,000 | △ 12,162,000 |
| (2) 経常費用     |             |             |              |
| 事業費          | 734,198,000 | 745,490,000 | △ 11,292,000 |
| 給料手当         | 24,756,000  | 26,182,000  | △ 1,426,000  |
| 退職給付費用       | 1,522,000   | 1,338,000   | 184,000      |
| 法定福利費        | 3,847,000   | 3,589,000   | 258,000      |
| 出演料          | 397,709,000 | 401,744,000 | △ 4,035,000  |
| 諸手当          | 43,923,000  | 44,962,000  | △ 1,039,000  |
| 鳴物料          | 2,704,000   | 3,091,000   | △ 387,000    |
| 著作権料         | 721,000     | 777,000     | △ 56,000     |
| 大道具料         | 28,474,000  | 27,074,000  | 1,400,000    |
| 旅費交通費        | 157,022,000 | 158,619,000 | △ 1,597,000  |
| 通信運搬費        | 10,408,000  | 10,864,000  | △ 456,000    |
| 減価償却費        | 32,000      | 32,000      | 0            |
| 消耗品費         | 1,267,000   | 1,458,000   | △ 191,000    |
| 印刷製本費        | 3,732,000   | 3,779,000   | △ 47,000     |
| 事務所賃借料       | 1,355,000   | 1,359,000   | △ 4,000      |
| 器具借用費        | 472,000     | 480,000     | △ 8,000      |
| 租税公課         | 4,479,000   | 4,300,000   | 179,000      |
| 雑費           | 979,000     | 1,155,000   | △ 176,000    |
| 岸本文楽基金報償費    | 200,000     | 0           | 200,000      |
| 養成費          | 30,829,000  | 34,920,000  | △ 4,091,000  |

|                 |              |              |              |
|-----------------|--------------|--------------|--------------|
| 研修発表費           | 8,667,000    | 8,000,000    | 667,000      |
| 活動費補助           | 11,000,000   | 11,667,000   | △ 667,000    |
| 資料収集費           | 100,000      | 100,000      | 0            |
| 管理費             | 33,131,000   | 34,001,000   | △ 870,000    |
| 役員報酬            | 200,000      | 200,000      | 0            |
| 給料手当            | 16,504,000   | 16,047,000   | 457,000      |
| 退職給付費用          | 1,015,000    | 820,000      | 195,000      |
| 法定福利費           | 2,565,000    | 2,200,000    | 365,000      |
| 会議費             | 200,000      | 382,000      | △ 182,000    |
| 旅費交通費           | 430,000      | 370,000      | 60,000       |
| 通信運搬費           | 401,000      | 318,000      | 83,000       |
| 減価償却費           | 22,000       | 19,000       | 3,000        |
| 消耗品費            | 1,045,000    | 1,080,000    | △ 35,000     |
| 印刷製本費           | 119,000      | 100,000      | 19,000       |
| 事務所賃借料          | 794,000      | 833,000      | △ 39,000     |
| 諸謝金             | 3,107,000    | 2,806,000    | 301,000      |
| 租税公課            | 236,000      | 400,000      | △ 164,000    |
| 広報費             | 4,970,000    | 7,100,000    | △ 2,130,000  |
| 雑費              | 1,523,000    | 1,326,000    | 197,000      |
| 経常費用計           | 767,329,000  | 779,491,000  | △ 12,162,000 |
| 評価損益等調整前当期経常増減額 | 0            | 0            | 0            |
| 評価損益等計          | 0            | 0            | 0            |
| 当期経常増減額         | 0            | 0            | 0            |
| 経常外増減の部         |              |              |              |
| (1)経常外収益        | 0            | 0            | 0            |
| 経常外収益計          | 0            | 0            | 0            |
| (2)経常外費用        | 0            | 0            | 0            |
| 経常外費用計          | 0            | 0            | 0            |
| 当期経常外増減額        | 0            | 0            | 0            |
| 当期一般正味財産増減額     | 0            | 0            | 0            |
| 一般正味財産期首残高      | 7,700,000    | 7,700,000    | 0            |
| 一般正味財産期末残高      | 7,700,000    | 7,700,000    | 0            |
| II 指定正味財産増減の部   |              |              |              |
| 受取寄付金           | 38,000,000   | 38,000,000   | 0            |
| 受取寄付金(公益目的事業)   | 38,000,000   | 38,000,000   | 0            |
| 受取寄付金(文楽基金)     | 0            | 0            | 0            |
| 特定資産運用益         | 0            | 0            | 0            |
| 一般正味財産への振替額     | △ 38,000,000 | △ 36,000,000 | △ 2,000,000  |
| 当期指定正味財産増減額     | 0            | 2,000,000    | △ 2,000,000  |
| 指定正味財産期首残高      | 343,340,000  | 340,000,000  | 3,340,000    |
| 指定正味財産期末残高      | 343,340,000  | 342,000,000  | 1,340,000    |
| III 正味財産期末残高    | 351,040,000  | 349,700,000  | 1,340,000    |