

一般財団法人 観世文庫  
平成27年度 収支予算書  
(平成27年4月1日～平成28年3月31日)

| 科 目             | 公益事業         |           | 収益事業               |             |              |            | 法人会計    | 合計         | 備考 |
|-----------------|--------------|-----------|--------------------|-------------|--------------|------------|---------|------------|----|
|                 | 能楽公演<br>普及活動 | 小計        | 建物賃貸<br>諸資料貸出<br>等 | 一般業務受<br>託等 | 賛助会費<br>寄附金等 | 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        |              |           |                    |             |              |            |         |            |    |
| 収益事業収益          | 0            | 0         | 23,450,000         | 260,000     | 0            | 23,710,000 | 120,000 | 23,830,000 |    |
| 不動産賃貸料収入        |              |           | 21,000,000         |             |              | 21,000,000 |         | 21,000,000 |    |
| 面・装束貸出料         |              |           | 2,400,000          |             |              | 2,400,000  |         | 2,400,000  |    |
| 写真掲載料           |              |           | 20,000             |             |              | 20,000     |         | 20,000     |    |
| 資料貸出料           |              |           | 30,000             |             |              | 30,000     |         | 30,000     |    |
| 資料等販売収入         |              |           |                    | 0           |              | 0          |         | 0          |    |
| 業務受託料収入(ホームページ) |              |           |                    | 60,000      |              | 60,000     |         | 60,000     |    |
| 雑収入             |              |           |                    |             |              |            |         |            |    |
| 業務受託料収入         |              |           |                    | 0           |              | 0          |         | 0          |    |
| その他の収入          |              |           |                    | 200,000     |              | 200,000    |         | 200,000    |    |
| 京都・観世稲荷社保存会費    |              |           |                    |             |              |            | 120,000 | 120,000    |    |
| 公益事業収益          | 6,200,000    | 6,200,000 | 0                  | 0           | 0            | 0          | 0       | 6,200,000  |    |
| 国内外における能楽の公演    | 3,700,000    | 3,700,000 |                    |             |              | 0          |         | 3,700,000  |    |
| 普及活動            | 2,500,000    | 2,500,000 |                    |             |              | 0          |         | 2,500,000  |    |
| 受取入会金           | 0            | 0         |                    |             |              | 0          | 0       | 0          |    |
| 中科目別記載          |              | 0         |                    |             |              | 0          |         | 0          |    |
| 会費・寄附金          | 0            | 0         | 0                  | 0           | 5,500,000    | 5,500,000  | 0       | 5,500,000  |    |
| 一般会員会費収入        |              |           |                    |             | 4,000,000    | 4,000,000  |         | 4,000,000  |    |
| 特別会員会費収入        |              |           |                    |             | 1,500,000    | 1,500,000  |         | 1,500,000  |    |
| 寄附金             |              |           |                    |             | 0            | 0          |         | 0          |    |
| 事業収益            | 0            | 0         | 0                  | 0           | 0            | 0          | 0       | 0          |    |
| 中科目別記載          |              |           |                    |             |              |            |         | 0          |    |
| 受取補助金等          | 0            | 0         | 0                  | 0           | 0            | 0          | 0       | 0          |    |
| 中科目別記載          |              |           |                    |             |              |            |         | 0          |    |
| 受取負担金           | 0            | 0         | 0                  | 0           | 0            | 0          | 0       | 0          |    |
| 中科目別記載          |              |           |                    |             |              |            |         | 0          |    |
| 受取寄付金           | 0            | 0         | 0                  | 0           | 0            | 0          | 0       | 0          |    |
| 中科目別記載          |              |           |                    |             |              |            |         | 0          |    |
| 雑収益             | 0            | 0         | 0                  | 0           | 0            | 0          | 250,000 | 250,000    |    |
| 基本財産運用収入(受取利息)  |              |           |                    |             |              |            | 250,000 | 250,000    |    |
| 経常収益計           | 6,200,000    | 6,200,000 | 23,450,000         | 260,000     | 5,500,000    | 29,210,000 | 370,000 | 35,780,000 |    |

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| 科 目                | 公益事業                |                     | 収益事業               |                    |                  |                   | 法人会計               | 合計                 | 備考   |
|--------------------|---------------------|---------------------|--------------------|--------------------|------------------|-------------------|--------------------|--------------------|------|
|                    | 能楽公演<br>普及活動        | 小計                  | 建物賃貸<br>諸資料貸出<br>等 | 一般業務受<br>託等        | 賛助会費<br>寄附金等     | 小計                |                    |                    |      |
| (2) 経常費用           |                     |                     |                    |                    |                  |                   |                    |                    |      |
| 事業活動支出の部           | 17,133,000          | 17,133,000          | 9,223,000          | 4,671,000          | 5,500,000        | 19,394,000        |                    | 36,527,000         |      |
| 収集(面装束・資料)関連支出     | 0                   | 0                   |                    |                    |                  |                   |                    | 0                  |      |
| 保存(面装束・資料)関連支出     | 3,300,000           | 3,300,000           |                    |                    |                  |                   |                    | 3,300,000          |      |
| 展示公開等支出            | 0                   | 0                   |                    |                    |                  |                   |                    | 0                  |      |
| 古文書調査研究関連支出        | 2,500,000           | 2,500,000           |                    |                    |                  |                   |                    | 2,500,000          |      |
| 收藏品整理・写真撮影関連支出     | 800,000             | 800,000             |                    |                    |                  |                   |                    | 800,000            |      |
| 成果の公表関連支出          | 0                   | 0                   |                    |                    |                  |                   |                    | 0                  |      |
| 能楽公演等関連支出          | 1,800,000           | 1,800,000           |                    |                    |                  |                   |                    | 1,800,000          |      |
| 研究会関連支出            | 0                   | 0                   |                    |                    |                  |                   |                    | 0                  |      |
| 講演会関連支出            | 0                   | 0                   |                    |                    |                  |                   |                    | 0                  |      |
| 公開講座等関連支出          | 2,800,000           | 2,800,000           |                    |                    |                  |                   |                    | 2,800,000          |      |
| 能楽教室等関連支出          | 500,000             | 500,000             |                    |                    |                  |                   |                    | 500,000            |      |
| 能楽伝承者の養成事業         | 1,000,000           | 1,000,000           |                    |                    |                  |                   |                    | 1,000,000          |      |
| 賛助会員募集活動関連支出       | 0                   | 0                   |                    |                    | 400,000          | 400,000           |                    | 400,000            |      |
| インターネット関連支出        | 20,000              | 20,000              | 10,000             | 5,000              | 12,500           | 27,500            |                    | 47,500             |      |
| 機関誌の刊行関連支出         | 0                   | 0                   |                    |                    |                  |                   |                    | 0                  |      |
| 入門パンフレット           | 0                   | 0                   |                    |                    |                  |                   |                    | 0                  |      |
| 給料手当               | 1,140,000           | 1,140,000           | 1,140,000          | 1,710,000          | 1,425,000        | 4,275,000         |                    | 5,415,000          |      |
| 業務委託費              | 960,000             | 960,000             | 960,000            | 1,440,000          | 1,200,000        | 3,600,000         |                    | 4,560,000          |      |
| 法定福利費              | 180,000             | 180,000             | 180,000            | 270,000            | 225,000          | 675,000           |                    | 855,000            |      |
| 固定資産税              | 300,000             | 300,000             | 1,800,000          | 300,000            | 450,000          | 2,550,000         |                    | 2,850,000          |      |
| 建物維持管理費            | 240,000             | 240,000             | 1,440,000          | 240,000            | 360,000          | 2,040,000         |                    | 2,280,000          |      |
| 修繕費                | 20,000              | 20,000              | 120,000            | 20,000             | 30,000           | 170,000           |                    | 190,000            |      |
| 通信費                | 63,000              | 63,000              | 63,000             | 21,000             | 52,500           | 136,500           |                    | 199,500            |      |
| 消耗品費               | 150,000             | 150,000             | 150,000            | 50,000             | 125,000          | 325,000           |                    | 475,000            |      |
| 光熱費                | 420,000             | 420,000             | 2,520,000          | 420,000            | 630,000          | 3,570,000         |                    | 3,990,000          |      |
| 保険料                | 10,000              | 10,000              | 60,000             | 10,000             | 15,000           | 85,000            |                    | 95,000             |      |
| 諸謝金                | 600,000             | 600,000             | 450,000            | 75,000             | 300,000          | 825,000           |                    | 1,425,000          |      |
| 賃借料                | 270,000             | 270,000             | 270,000            | 90,000             | 225,000          | 585,000           |                    | 855,000            |      |
| 諸経費                | 60,000              | 60,000              | 60,000             | 20,000             | 50,000           | 130,000           |                    | 190,000            |      |
| 管理費支出の部            | 0                   | 0                   | 0                  | 0                  | 0                | 0                 | 1,483,000          | 1,483,000          |      |
| インターネット関連支出        |                     | 0                   |                    |                    |                  | 0                 | 2,500              | 2,500              |      |
| 観世稲荷社関連支出          |                     | 0                   |                    |                    |                  | 0                 | 70,000             | 70,000             | 稲荷祭等 |
| 給料手当               |                     | 0                   |                    |                    |                  | 0                 | 285,000            | 285,000            |      |
| 業務委託費              |                     | 0                   |                    |                    |                  | 0                 | 240,000            | 240,000            |      |
| 法定福利費              |                     | 0                   |                    |                    |                  | 0                 | 45,000             | 45,000             |      |
| 通信費                |                     | 0                   |                    |                    |                  | 0                 | 10,500             | 10,500             |      |
| 会議費                |                     | 0                   |                    |                    |                  | 0                 | 50,000             | 50,000             |      |
| 旅費交通費              |                     | 0                   |                    |                    |                  | 0                 | 30,000             | 30,000             |      |
| 消耗品費               |                     | 0                   |                    |                    |                  | 0                 | 25,000             | 25,000             |      |
| 光熱費                |                     | 0                   |                    |                    |                  | 0                 | 210,000            | 210,000            |      |
| 印刷製本費              |                     | 0                   |                    |                    |                  | 0                 | 0                  | 0                  |      |
| 備品費(新聞図書費含)        |                     | 0                   |                    |                    |                  | 0                 | 100,000            | 100,000            |      |
| 保険料                |                     | 0                   |                    |                    |                  | 0                 | 5,000              | 5,000              |      |
| 建物維持管理費            |                     | 0                   |                    |                    |                  | 0                 | 120,000            | 120,000            |      |
| 修繕費                |                     | 0                   |                    |                    |                  | 0                 | 10,000             | 10,000             |      |
| 諸謝金                |                     | 0                   |                    |                    |                  | 0                 | 75,000             | 75,000             |      |
| 賃借料                |                     | 0                   |                    |                    |                  | 0                 | 45,000             | 45,000             |      |
| 公租公課               |                     | 0                   |                    |                    |                  | 0                 | 150,000            | 150,000            |      |
| 諸経費                |                     | 0                   |                    |                    |                  | 0                 | 10,000             | 10,000             |      |
| 減価償却費              | 300,000             | 300,000             | 1,800,000          | 300,000            | 450,000          | 2,550,000         | 150,000            | 3,000,000          |      |
| 減価償却費              | 300,000             | 300,000             | 1,800,000          | 300,000            | 450,000          | 2,550,000         | 150,000            | 3,000,000          |      |
| <b>経常費用計</b>       | <b>17,433,000</b>   | <b>17,433,000</b>   | <b>11,023,000</b>  | <b>4,971,000</b>   | <b>5,950,000</b> | <b>21,944,000</b> | <b>1,633,000</b>   | <b>41,010,000</b>  |      |
| 評価損益等調整前当期経常増減額    | △ 11,233,000        | △ 11,233,000        | 12,427,000         | △ 4,711,000        | △ 450,000        | 7,266,000         | △ 1,263,000        | △ 5,230,000        |      |
| 基本財産評価損益等          |                     | 0                   |                    |                    |                  | 0                 |                    | 0                  |      |
| 特定資産評価損益等          |                     | 0                   |                    |                    |                  | 0                 |                    | 0                  |      |
| 投資有価証券評価損益等        |                     | 0                   |                    |                    |                  | 0                 |                    | 0                  |      |
| 評価損益等計             |                     | 0                   | 0                  | 0                  | 0                | 0                 | 0                  | 0                  |      |
| 当期経常増減額            | △ 11,233,000        | △ 11,233,000        | 12,427,000         | △ 4,711,000        | △ 450,000        | 7,266,000         | △ 1,263,000        | △ 5,230,000        |      |
| 2. 経常外増減の部         |                     |                     |                    |                    |                  |                   |                    | 0                  |      |
| (1) 経常外収益          |                     |                     |                    |                    |                  |                   |                    | 0                  |      |
| 中科目別記載             |                     | 0                   |                    |                    |                  | 0                 |                    | 0                  |      |
| 経常外収益計             | 0                   | 0                   | 0                  | 0                  | 0                | 0                 | 0                  | 0                  |      |
| (2) 経常外費用          |                     |                     |                    |                    |                  |                   |                    | 0                  |      |
| 法人移行手続関連費用         |                     |                     |                    |                    |                  |                   | 0                  | 0                  |      |
| 予備費                |                     |                     |                    |                    |                  |                   | 100,000            | 100,000            |      |
| 経常外費用計             | 0                   | 0                   | 0                  | 0                  | 0                | 0                 | 100,000            | 100,000            |      |
| 当期経常外増減額           | 0                   | 0                   | 0                  | 0                  | 0                | 0                 | △ 100,000          | △ 100,000          |      |
| 他会計振替額             |                     | 0                   |                    |                    |                  | 0                 | 0                  | 0                  |      |
| 法人税均等割             |                     |                     |                    |                    |                  |                   | 70,000             | 70,000             |      |
| <b>当期一般正味財産増減額</b> | <b>△ 11,233,000</b> | <b>△ 11,233,000</b> | <b>12,427,000</b>  | <b>△ 4,711,000</b> | <b>△ 450,000</b> | <b>7,266,000</b>  | <b>△ 1,433,000</b> | <b>△ 5,400,000</b> |      |