

**加美町体育施設等指定管理運営収支実績(計画)額**

(単位:円)

|                                      |          | 令和4年度<br>(実績) | 令和5年度<br>(実績) | 令和6年度<br>(実績) | 令和7年度<br>(実績) | 令和8年度<br>(計画) | 合 計         | 備考 |
|--------------------------------------|----------|---------------|---------------|---------------|---------------|---------------|-------------|----|
| 指定管理料                                |          | 95,810,000    | 96,731,000    | 97,632,000    | 98,536,000    | 99,380,000    | 488,089,000 |    |
| 利用料金収入                               |          | 3,970,820     | 4,520,010     | 3,963,340     | 4,351,790     | 4,228,400     | 21,034,360  |    |
| 社会体育事業収入                             |          | 975,150       | 1,205,750     | 1,070,250     | 962,950       | 2,470,600     | 6,684,700   |    |
| その他収入                                |          | 944,496       | 1,225,267     | 1,201,557     | 1,157,126     | 1,419,000     | 5,947,446   |    |
| 収入合計(A)                              |          | 101,700,466   | 103,682,027   | 103,867,147   | 105,007,866   | 107,498,000   | 521,755,506 |    |
| 人<br>件<br>費                          | 給与       | 40,425,742    | 39,108,822    | 40,250,545    | 42,120,475    | 48,532,000    | 210,437,584 |    |
|                                      | 各種手当     | 3,997,201     | 3,614,683     | 3,580,146     | 3,691,153     | 3,742,200     | 18,625,383  |    |
|                                      | 法定福利費    | 6,713,451     | 6,591,156     | 6,012,468     | 6,394,324     | 9,110,200     | 34,821,599  |    |
|                                      | 計        | 51,136,394    | 49,314,661    | 49,843,159    | 52,205,952    | 61,384,400    | 263,884,566 |    |
| 施<br>設<br>管<br>理<br>・<br>運<br>営<br>費 | 施設管理費    | 424,295       | 364,375       | 484,256       | 405,411       | 424,600       | 2,102,937   |    |
|                                      | 報酬費      | 22,272        | 10,000        | 0             | 0             | 59,400        | 91,672      |    |
|                                      | 旅費       | 361,301       | 468,465       | 532,268       | 513,950       | 299,200       | 2,175,184   |    |
|                                      | 消耗品費     | 1,462,198     | 1,680,381     | 1,095,818     | 1,122,633     | 1,862,300     | 7,223,330   |    |
|                                      | 燃料費      | 76,338        | 78,945        | 71,774        | 83,636        | 165,000       | 475,693     |    |
|                                      | 食糧費      | 0             | 1,769         | 16,842        | 18,850        | 11,000        | 48,461      |    |
|                                      | 印刷製本費    | 338,005       | 416,429       | 458,711       | 376,777       | 459,800       | 2,049,722   |    |
|                                      | 光熱水費     | 12,555,849    | 9,491,035     | 11,513,138    | 11,036,141    | 11,856,900    | 56,453,063  |    |
|                                      | 修繕費      | 807,895       | 1,329,151     | 975,910       | 992,919       | 990,000       | 5,095,875   |    |
|                                      | 医薬材料費    | 0             | 550           | 0             | 0             | 24,200        | 24,750      |    |
|                                      | 通信運搬費    | 743,333       | 716,693       | 825,610       | 799,258       | 799,700       | 3,884,594   |    |
|                                      | 手数料      | 5,830         | 3,190         | 1,320         | 1,760         | 9,900         | 22,000      |    |
|                                      | 保険料      | 2,034,772     | 1,935,462     | 2,021,026     | 1,969,964     | 2,530,000     | 10,491,224  |    |
|                                      | 業務委託費    | 19,085,433    | 19,238,829    | 21,110,920    | 21,993,719    | 21,036,400    | 102,465,301 |    |
|                                      | 使用料及び賃借料 | 2,686,402     | 2,417,512     | 2,595,041     | 2,323,088     | 2,205,500     | 12,227,543  |    |
|                                      | 原材料費     | 25,844        | 27,798        | 48,900        | 15,708        | 33,000        | 151,250     |    |
|                                      | 租税公課費    | 17,879        | 8,781         | 18,069        | 7,310         | 11,000        | 63,039      |    |
|                                      | 備品購入費    | 444,392       | 189,250       | 72,610        | 242,779       | 113,300       | 1,062,331   |    |
|                                      | 雑費       | 567,234       | 769,385       | 502,930       | 398,104       | 1,626,900     | 3,864,553   |    |
|                                      | 一般管理費    | 1,100,000     | 1,100,000     | 1,100,000     | 1,100,000     | 1,100,000     | 5,500,000   |    |
|                                      | 計        | 42,759,272    | 40,248,000    | 43,445,143    | 43,402,007    | 45,618,100    | 215,472,522 |    |
| 支出合計(B)                              |          | 93,895,666    | 89,562,661    | 93,288,302    | 95,607,959    | 107,002,500   | 479,357,088 |    |
| 収支差引(A)-(B)                          |          | 7,804,800     | 14,119,366    | 10,578,845    | 9,399,907     | 495,500       | 42,398,418  |    |