

令和8年度 収支予算書（合計）

（令和8年4月1日から令和9年3月31日まで）

公益財団法人長崎県学校給食会 （単位：円）

科 目	本部			諫早支部			内部取引消去			合計		
	令和8年度(当年度)	令和7年度(前年度)	増 減	令和8年度(当年度)	令和7年度(前年度)	増 減	令和8年度(当年度)	令和7年度(前年度)	増 減	令和8年度(当年度)	令和7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												
基本財産運用収益	614,000	5,000	609,000	0	0	0	0	0	0	614,000	5,000	609,000
基本財産受取利息	614,000	5,000	609,000	0	0	0	0	0	0	614,000	5,000	609,000
特定資産運用収益	978,000	978,000	0	0	0	0	0	0	0	978,000	978,000	0
特定資産受取利息	978,000	978,000	0	0	0	0	0	0	0	978,000	978,000	0
事業収益	3,745,236,000	3,665,088,000	80,148,000	644,079,000	604,590,000	39,489,000	△ 394,480,000	△ 365,144,000	△ 29,336,000	3,994,835,000	3,904,534,000	90,301,000
パン等売上収益	331,047,000	307,940,000	23,107,000	0	0	0	0	0	0	331,047,000	307,940,000	23,107,000
米穀等売上収益	659,859,000	610,764,000	49,095,000	0	0	0	0	0	0	659,859,000	610,764,000	49,095,000
牛乳等売上収益	1,188,300,000	1,189,578,000	△ 1,278,000	0	0	0	0	0	0	1,188,300,000	1,189,578,000	△ 1,278,000
副食用物資売上収益	1,171,550,000	1,191,662,000	△ 20,112,000	0	0	0	0	0	0	1,171,550,000	1,191,662,000	△ 20,112,000
(※1)内部売上収益	394,480,000	365,144,000	29,336,000	0	0	0	△ 394,480,000	△ 365,144,000	△ 29,336,000	0	0	0
諫早支部関連売上収益	0	0	0	623,103,000	587,545,000	35,558,000	0	0	0	623,103,000	587,545,000	35,558,000
受託事業収益(諫早支部)	0	0	0	20,976,000	17,045,000	3,931,000	0	0	0	20,976,000	17,045,000	3,931,000
受取補助金等収益	0	0	0	0	0	0	0	0	0	0	0	0
受取地方公共団体補助金等	0	0	0	0	0	0	0	0	0	0	0	0
雑収益	1,844,000	89,000	1,755,000	0	0	0	0	0	0	1,844,000	89,000	1,755,000
受取利息	750,000	5,000	745,000	0	0	0	0	0	0	750,000	5,000	745,000
雑収益	1,094,000	84,000	1,010,000	0	0	0	0	0	0	1,094,000	84,000	1,010,000
経常収益計	3,748,672,000	3,666,160,000	82,512,000	644,079,000	604,590,000	39,489,000	△ 394,480,000	△ 365,144,000	△ 29,336,000	3,998,271,000	3,905,606,000	92,665,000
(2) 経常費用												
事業費	3,719,796,000	3,640,146,000	79,650,000	642,358,000	603,161,000	39,197,000	△ 394,480,000	△ 365,144,000	△ 29,336,000	3,967,674,000	3,878,163,000	89,511,000
仕入高	3,152,139,000	3,064,040,000	88,099,000	0	0	0	0	0	0	3,152,139,000	3,064,040,000	88,099,000
諫早支部関連仕入(外部)	0	0	0	228,623,000	222,401,000	6,222,000	0	0	0	228,623,000	222,401,000	6,222,000
(※1)諫早支部関連仕入(内部)	0	0	0	394,480,000	365,144,000	29,336,000	△ 394,480,000	△ 365,144,000	△ 29,336,000	0	0	0
加工手数料	236,635,000	259,744,000	△ 23,109,000	0	0	0	0	0	0	236,635,000	259,744,000	△ 23,109,000
輸送費	63,643,000	61,259,000	2,384,000	0	0	0	0	0	0	63,643,000	61,259,000	2,384,000
小麦粉運送料	336,000	2,003,000	△ 1,667,000	0	0	0	0	0	0	336,000	2,003,000	△ 1,667,000
米穀運送料	3,300,000	3,300,000	0	0	0	0	0	0	0	3,300,000	3,300,000	0
普及充実費	5,118,000	13,875,000	△ 8,757,000	0	0	0	0	0	0	5,118,000	13,875,000	△ 8,757,000
検査料	2,616,000	2,740,000	△ 124,000	0	0	0	0	0	0	2,616,000	2,740,000	△ 124,000
給料手当	58,780,000	55,351,000	3,429,000	12,620,000	10,688,000	1,932,000	0	0	0	71,400,000	66,039,000	5,361,000
賃 金	22,551,000	29,027,000	△ 6,476,000	0	0	0	0	0	0	22,551,000	29,027,000	△ 6,476,000
退職給付費用	5,631,000	4,011,000	1,620,000	0	0	0	0	0	0	5,631,000	4,011,000	1,620,000
福祉年金引当損	407,000	704,000	△ 297,000	0	0	0	0	0	0	407,000	704,000	△ 297,000
法定福利費	13,319,000	13,895,000	△ 576,000	1,976,000	1,666,000	310,000	0	0	0	15,295,000	15,561,000	△ 266,000
福利厚生費	1,062,000	1,380,000	△ 318,000	72,000	72,000	0	0	0	0	1,134,000	1,452,000	△ 318,000
賞与引当金繰入額	3,844,000	4,780,000	△ 936,000	0	0	0	0	0	0	3,844,000	4,780,000	△ 936,000
出向費	0	0	0	0	0	0	0	0	0	0	0	0
会議費	2,736,000	2,643,000	93,000	19,000	19,000	0	0	0	0	2,755,000	2,662,000	93,000
旅費交通費	4,837,000	6,473,000	△ 1,636,000	49,000	49,000	0	0	0	0	4,886,000	6,522,000	△ 1,636,000
通信運搬費	2,461,000	1,781,000	680,000	162,000	162,000	0	0	0	0	2,623,000	1,943,000	680,000
減価償却費	19,277,000	13,058,000	6,219,000	0	0	0	0	0	0	19,277,000	13,058,000	6,219,000
修繕引当損	0	0	0	0	0	0	0	0	0	0	0	0
基幹倉庫解体引当損	307,000	307,000	0	0	0	0	0	0	0	307,000	307,000	0
備消耗品費	4,812,000	4,096,000	716,000	270,000	675,000	△ 405,000	0	0	0	5,082,000	4,771,000	311,000
修繕費	6,156,000	4,996,000	1,160,000	168,000	105,000	63,000	0	0	0	6,324,000	5,101,000	1,223,000
印刷製本費	310,000	562,000	△ 252,000	0	188,000	△ 188,000	0	0	0	310,000	750,000	△ 440,000
燃料費	2,592,000	2,897,000	△ 305,000	27,000	45,000	△ 18,000	0	0	0	2,619,000	2,942,000	△ 323,000
光熱水費	14,982,000	9,366,000	5,616,000	0	0	0	0	0	0	14,982,000	9,366,000	5,616,000
委託費	80,024,000	66,430,000	13,594,000	0	0	0	0	0	0	80,024,000	66,430,000	13,594,000
賃借料	4,577,000	4,480,000	97,000	158,000	35,000	123,000	0	0	0	4,735,000	4,515,000	220,000
保険料	1,164,000	1,111,000	53,000	0	0	0	0	0	0	1,164,000	1,111,000	53,000
租税公課	5,001,000	5,414,000	△ 413,000	3,658,000	1,836,000	1,822,000	0	0	0	8,659,000	7,250,000	1,409,000
雑 費	1,179,000	423,000	756,000	76,000	76,000	0	0	0	0	1,255,000	499,000	756,000
管理費	28,876,000	26,014,000	2,862,000	1,721,000	1,429,000	292,000	0	0	0	30,597,000	27,443,000	3,154,000
委員手当	16,000	36,000	△ 20,000	120,000	120,000	0	0	0	0	136,000	156,000	△ 20,000
役員報酬	5,732,000	5,732,000	0	0	0	0	0	0	0	5,732,000	5,732,000	0
給料手当	4,424,000	4,166,000	258,000	950,000	804,000	146,000	0	0	0	5,374,000	4,970,000	404,000
退職給付費用	424,000	302,000	122,000	0	0	0	0	0	0	424,000	302,000	122,000
福祉年金引当損	31,000	53,000	△ 22,000	0	0	0	0	0	0	31,000	53,000	△ 22,000
法定福利費	1,480,000	1,544,000	△ 64,000	219,000	185,000	34,000	0	0	0	1,699,000	1,729,000	△ 30,000
福利厚生費	118,000	153,000	△ 35,000	8,000	8,000	0	0	0	0	126,000	161,000	△ 35,000
賞与引当金繰入額	245,000	291,000	△ 46,000	0	0	0	0	0	0	245,000	291,000	△ 46,000
出向費	0	0	0	0	0	0	0	0	0	0	0	0
会議費	446,000	431,000	15,000	3,000	3,000	0	0	0	0	449,000	434,000	15,000
旅費交通費	787,000	1,054,000	△ 267,000	8,000	8,000	0	0	0	0	795,000	1,062,000	△ 267,000
通信運搬費	273,000	198,000	75,000	18,000	18,000	0	0	0	0	291,000	216,000	75,000
減価償却費	1,808,000	1,225,000	583,000	0	0	0	0	0	0	1,808,000	1,225,000	583,000
修繕引当損	0	0	0	0	0	0	0	0	0	0	0	0
基幹倉庫解体引当損	50,000	50,000	0	0	0	0	0	0	0	50,000	50,000	0

科 目	令和8年度(当年度)	令和7年度(前年度)	増 減	令和8年度(当年度)	令和7年度(前年度)	増 減	令和8年度(当年度)	令和7年度(前年度)	増 減	令和8年度(当年度)	令和7年度(前年度)	増 減
備消耗品費	535,000	455,000	80,000	30,000	75,000	△ 45,000	0	0	0	565,000	530,000	35,000
修繕費	609,000	494,000	115,000	17,000	10,000	7,000	0	0	0	626,000	504,000	122,000
印刷製本費	34,000	62,000	△ 28,000	0	21,000	△ 21,000	0	0	0	34,000	83,000	△ 49,000
燃料費	288,000	322,000	△ 34,000	3,000	5,000	△ 2,000	0	0	0	291,000	327,000	△ 36,000
光熱水費	1,482,000	926,000	556,000	0	0	0	0	0	0	1,482,000	926,000	556,000
委託費	8,891,000	7,381,000	1,510,000	0	0	0	0	0	0	8,891,000	7,381,000	1,510,000
賃借料	508,000	498,000	10,000	18,000	4,000	14,000	0	0	0	526,000	502,000	24,000
保険料	129,000	123,000	6,000	0	0	0	0	0	0	129,000	123,000	6,000
租税公課	435,000	471,000	△ 36,000	319,000	160,000	159,000	0	0	0	754,000	631,000	123,000
雑 費	131,000	47,000	84,000	8,000	8,000	0	0	0	0	139,000	55,000	84,000
経常費用計	3,748,672,000	3,666,160,000	82,512,000	644,079,000	604,590,000	39,489,000	△ 394,480,000	△ 365,144,000	△ 29,336,000	3,998,271,000	3,905,606,000	92,665,000
当期経常増減額	0	0	0	0	0	0	0	0	0	0	0	0
2. 経常外増減の部												
(1) 経常外収益	0	0	0	0	0	0	0	0	0	0	0	0
固定資産売却益	0	0	0	0	0	0	0	0	0	0	0	0
建物売却益	0	0	0	0	0	0	0	0	0	0	0	0
車輛運搬具売却益	0	0	0	0	0	0	0	0	0	0	0	0
備品売却益	0	0	0	0	0	0	0	0	0	0	0	0
土地売却益	0	0	0	0	0	0	0	0	0	0	0	0
固定資産受贈益	0	0	0	0	0	0	0	0	0	0	0	0
土地受贈益	0	0	0	0	0	0	0	0	0	0	0	0
投資有価証券受贈益	0	0	0	0	0	0	0	0	0	0	0	0
過年度引当戻益	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
(2) 経常外費用	0	0	0	0	0	0	0	0	0	0	0	0
固定資産売却損	0	0	0	0	0	0	0	0	0	0	0	0
建物売却損	0	0	0	0	0	0	0	0	0	0	0	0
車輛運搬具売却損	0	0	0	0	0	0	0	0	0	0	0	0
備品売却損	0	0	0	0	0	0	0	0	0	0	0	0
土地売却損	0	0	0	0	0	0	0	0	0	0	0	0
災害損失	0	0	0	0	0	0	0	0	0	0	0	0
災害損失	0	0	0	0	0	0	0	0	0	0	0	0
雑損失等	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
当期経常外増減額	0	0	0	0	0	0	0	0	0	0	0	0
当期一般正味財産増減額	0	0	0	0	0	0	0	0	0	0	0	0
一般正味財産期首残高	932,672,864	932,672,864	0	0	0	0	0	0	0	932,672,864	932,672,864	0
一般正味財産期末残高	932,672,864	932,672,864	0	0	0	0	0	0	0	932,672,864	932,672,864	0
II 指定正味財産増減の部												
1. 受取補助金等	0	0	0	0	0	0	0	0	0	0	0	0
受取国庫補助金等	0	0	0	0	0	0	0	0	0	0	0	0
受取地方公共団体補助金等	0	0	0	0	0	0	0	0	0	0	0	0
受取国庫助成金	0	0	0	0	0	0	0	0	0	0	0	0
受取地方公共団体助成金	0	0	0	0	0	0	0	0	0	0	0	0
2. 受取負担金	0	0	0	0	0	0	0	0	0	0	0	0
受取負担金	0	0	0	0	0	0	0	0	0	0	0	0
一般財産へ振替	0	0	0	0	0	0	0	0	0	0	0	0
当期指定正味財産増減額	0	0	0	0	0	0	0	0	0	0	0	0
指定正味財産期首残高	500,000	500,000	0	0	0	0	0	0	0	500,000	500,000	0
指定正味財産期末残高	500,000	500,000	0	0	0	0	0	0	0	500,000	500,000	0
III 正味財産期末残高	933,172,864	933,172,864	0	0	0	0	0	0	0	933,172,864	933,172,864	0