

大阪府立門真スポーツセンター決算状況（令和元年度～令和6年度）

門真SC

単位：円

| 項 目           |          | R1年度<br>決算額  | R2年度<br>決算額  | R3年度<br>決算額 | R4年度<br>決算額 | R5年度<br>決算額 |              |             |             |             | R6年度<br>決算額 |              |             |             |             | 増減割合（R6／R5） |           |           |           | 計       |
|---------------|----------|--------------|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-----------|-----------|-----------|---------|
|               |          |              |              |             |             |             | 第1四半期        | 第2四半期       | 第3四半期       | 第4四半期       |             | 第1四半期        | 第2四半期       | 第3四半期       | 第4四半期       | 第1<br>四半期   | 第2<br>四半期 | 第3<br>四半期 | 第4<br>四半期 |         |
|               | 委託料収入 A  | 267,956,176  | 269,481,911  | 305,380,658 | 257,492,566 | 236,973,000 | 59,243,250   | 59,243,250  | 59,243,250  | 59,243,250  | 236,973,000 | 59,243,250   | 59,243,250  | 59,243,250  | 59,243,250  | 100.0%      | 100.0%    | 100.0%    | 100.0%    | 100.0%  |
|               | 事業収入 B   | 219,089,039  | 146,218,035  | 165,191,758 | 241,569,581 | 234,781,213 | 41,177,908   | 54,997,622  | 64,572,950  | 74,032,733  | 243,291,093 | 40,423,317   | 64,303,145  | 78,161,715  | 60,402,916  | 98.2%       | 116.9%    | 121.0%    | 81.6%     | 103.6%  |
|               | 自主事業収入 C | 45,311,982   | 35,694,291   | 41,492,666  | 49,693,152  | 55,635,757  | 10,817,259   | 9,535,727   | 16,575,026  | 18,707,745  | 51,675,116  | 9,227,791    | 9,477,816   | 10,834,389  | 22,135,120  | 85.3%       | 99.4%     | 65.4%     | 118.3%    | 92.9%   |
|               | その他収入 D  | 2,525,186    | 1,631,516    | 517,453     | 2,524,047   | 19,861,808  | 147,945      | 7,480,752   | 8,606,302   | 3,626,809   | 722,915     | 153,236      | 182,788     | 205,659     | 181,232     | 103.6%      | 2.4%      | 2.4%      | 5.0%      | 3.6%    |
| 総収入 A+B+C+D=E |          | 534,882,383  | 453,025,753  | 512,582,535 | 551,279,346 | 547,251,778 | 111,386,362  | 131,257,351 | 148,997,528 | 155,610,537 | 532,662,124 | 109,047,594  | 133,206,999 | 148,445,013 | 141,962,518 | 97.9%       | 101.5%    | 99.6%     | 91.2%     | 97.3%   |
| 事業費用 F        |          | 552,236,975  | 526,588,510  | 512,583,322 | 551,279,346 | 547,710,842 | 147,381,864  | 124,076,296 | 136,846,909 | 139,405,773 | 541,633,694 | 147,985,689  | 131,975,545 | 131,980,407 | 129,692,053 | 100.4%      | 106.4%    | 96.4%     | 93.0%     | 98.9%   |
|               | 人件費      | 171,157,362  | 162,331,897  | 158,012,020 | 167,715,340 | 170,904,407 | 42,143,214   | 42,143,653  | 42,023,416  | 44,594,124  | 162,186,634 | 43,803,538   | 43,705,455  | 42,450,534  | 32,227,107  | 103.9%      | 103.7%    | 101.0%    | 72.3%     | 94.9%   |
|               | 光熱水費     | 112,811,667  | 90,140,752   | 98,586,124  | 135,126,606 | 120,592,893 | 37,613,100   | 31,525,629  | 23,397,553  | 28,056,611  | 132,052,832 | 37,650,111   | 38,610,037  | 25,740,827  | 30,051,857  | 100.1%      | 122.5%    | 110.0%    | 107.1%    | 109.5%  |
|               | 消耗品費     | 6,107,806    | 28,081,780   | 4,429,088   | 4,756,528   | 6,540,291   | 1,097,006    | 1,032,476   | 986,520     | 3,424,289   | 2,815,291   | 554,552      | 798,688     | 562,902     | 899,149     | 50.6%       | 77.4%     | 57.1%     | 26.3%     | 43.0%   |
|               | 宣伝費      | 2,046,520    | 1,376,627    | 1,079,682   | 1,182,868   | 1,262,877   | 282,692      | 222,305     | 419,988     | 337,892     | 1,202,460   | 184,910      | 226,040     | 565,388     | 226,122     | 65.4%       | 101.7%    | 134.6%    | 66.9%     | 95.2%   |
|               | 通信運搬費    | 1,130,504    | 929,405      | 942,932     | 916,722     | 1,363,215   | 300,507      | 343,171     | 403,319     | 316,218     | 1,419,421   | 291,110      | 346,285     | 415,012     | 367,014     | 96.9%       | 100.9%    | 102.9%    | 116.1%    | 104.1%  |
|               | 基本修繕費(*) | 12,881,853   | 17,025,667   | 13,377,129  | 13,873,840  | 13,815,786  | 3,350,512    | 3,027,925   | 4,084,001   | 3,353,348   | 13,219,667  | 4,433,649    | 2,066,258   | 3,550,328   | 3,169,432   | 132.3%      | 68.2%     | 86.9%     | 94.5%     | 95.7%   |
|               | 修繕費      | 0            | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | #DIV/0!     | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0! |
|               | 手数料      | 13,020       | 13,200       | 13,200      | 13,200      | 13,200      | 3,300        | 3,300       | 3,300       | 3,300       | 13,200      | 3,300        | 3,300       | 3,300       | 3,300       | 100.0%      | 100.0%    | 100.0%    | 100.0%    | 100.0%  |
|               | 委託料      | 139,354,060  | 180,225,852  | 177,832,498 | 176,676,484 | 182,926,541 | 49,287,517   | 34,098,286  | 53,957,922  | 45,582,816  | 177,221,778 | 46,825,852   | 34,281,107  | 47,106,084  | 49,008,735  | 95.0%       | 100.5%    | 87.3%     | 107.5%    | 96.9%   |
|               | 公租公課費    | 218,624      | 185,020      | 1,348,900   | 1,512,300   | 1,236,700   | 311,300      | 598,600     | 310,000     | 16,800      | 1,081,350   | 255,500      | 495,800     | 251,000     | 79,050      | 82.1%       | 82.8%     | 81.0%     | 470.5%    | 87.4%   |
|               | 賃貸料      | 21,708,819   | 13,470,098   | 14,375,958  | 18,143,006  | 17,155,566  | 4,268,446    | 3,486,120   | 3,657,280   | 5,743,720   | 16,703,062  | 4,160,582    | 3,493,520   | 3,433,060   | 5,615,900   | 97.5%       | 100.2%    | 93.9%     | 97.8%     | 97.4%   |
|               | 施設整備費    | 61,502,280   | 365,376      | 173,052     | 169,950     | 179,630     | 179,630      | 0           | 0           | 0           | 185,130     | 185,130      | 0           | 0           |             | 103.1%      | #DIV/0!   | #DIV/0!   | #DIV/0!   | 103.1%  |
|               | その他      | 23,304,460   | 32,442,836   | 41,432,741  | 31,192,502  | 31,719,736  | 8,544,640    | 7,594,831   | 7,603,610   | 7,976,655   | 33,532,869  | 9,637,455    | 7,949,055   | 7,901,972   | 8,044,387   | 112.8%      | 104.7%    | 103.9%    | 100.8%    | 105.7%  |
| 損益 E-F = G    |          | ▲ 17,354,592 | ▲ 73,562,757 | ▲ 787       | 0           | ▲ 459,064   | ▲ 35,995,502 | 7,181,055   | 12,150,619  | 16,204,764  | ▲ 8,971,570 | ▲ 38,938,095 | 1,231,454   | 16,464,606  | 12,270,465  | 108.2%      | 17.1%     | 135.5%    | 75.7%     | 1954.3% |

利用者数

|         |          |          |          |          |          |         |          |          |         |          |          |          |          |         |        |        |        |       |        |
|---------|----------|----------|----------|----------|----------|---------|----------|----------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|--------|
| 利用者数(人) | 489,452人 | 242,019人 | 238,742人 | 370,504人 | 425,781人 | 82,112人 | 125,022人 | 129,594人 | 89,053人 | 581,307人 | 112,896人 | 167,308人 | 214,154人 | 86,949人 | 137.5% | 133.8% | 165.2% | 97.6% | 136.5% |
|         |          |          | 100%     | 100%     | 100%     | 19%     | 29%      | 30%      | 21%     | 100%     | 19%      | 29%      | 37%      | 15%     |        |        |        |       |        |