

指定管理委託料の実績

	前回公募指定管理期間（R1～R5）					
収入	R1決算	R2決算	R3決算	R4決算	R5決算	期間計
指定管理料	87,480,000	88,019,000	87,872,000	87,760,000	87,872,000	439,003,000
利用料収入	30,240,454	23,071,836	19,907,006	27,299,183	27,341,471	127,859,950
教室収入	19,521,172	14,864,596	16,442,892	20,423,945	20,263,214	91,515,819
その他物販	8,926,315	5,217,130	1,397,222	1,715,421	2,279,429	19,535,517
収入合計	146,167,941	131,172,562	125,619,120	137,198,549	137,756,114	677,914,286
支出	R1決算	R2決算	R3決算	R4決算	R5決算	期間計
人件費	72,584,943	66,923,764	66,629,641	72,824,810	81,124,933	360,088,091
需用費	46,136,385	33,353,811	33,405,563	47,671,685	40,853,901	201,421,345
電気料金	20,762,259	16,200,466	16,336,634	23,884,377	20,454,219	97,637,955
ガス料金	9,977,955	7,411,470	8,756,101	14,372,768	10,022,294	50,540,588
水道料金	11,909,660	6,458,030	5,241,480	6,337,100	7,198,870	37,145,140
修繕料	3,486,511	3,283,845	3,071,348	3,077,440	3,178,518	16,097,662
役務費	2,671,055	1,524,146	1,206,698	1,387,976	1,269,055	8,058,930
委託料	20,368,854	23,642,747	24,367,495	25,079,514	25,174,586	118,633,196
保守点検費	6,341,702	10,976,020	10,896,820	10,978,220	11,005,500	50,198,262
指導委託料	4,305,476	3,474,466	3,886,214	4,569,820	4,683,812	20,919,788
その他委託料	9,721,676	9,192,261	9,584,461	9,531,474	9,485,274	47,515,146
使用料賃借料	724,663	934,722	876,660	768,547	1,133,331	4,437,923
備品リース分						
原材料費	6,288,422	3,838,995	20,875	209,788	288,855	10,646,935
備品購入費	5,042,365	1,567,107	1,333,728	2,167,474	1,811,097	11,921,771
その他	4,729,993	216			0	4,730,209
支出合計	158,546,680	131,785,508	127,840,660	150,109,794	151,655,758	719,938,400
収支差額	-12,378,739	-612,946	-2,221,540	-12,911,245	-13,899,644	-42,024,114

随意選定期間	
R6決算	R7予算
96,214,000	98,514,000
27,517,185	23,247,000
19,984,781	24,534,000
2,535,002	3,657,000
146,250,968	149,952,000
R6決算	R7予算
72,223,644	76,894,000
48,152,656	40,400,000
23,273,379	18,799,000
13,252,877	11,025,000
8,597,550	7,576,000
3,028,850	3,000,000
1,467,519	1,445,000
28,199,085	27,248,000
11,069,520	10,914,000
4,737,405	4,707,000
12,392,160	11,627,000
807,927	985,000
187,041	684,000
1,699,395	2,296,000
440	
152,737,707	149,952,000
-6,486,739	