

## 平成 28 年調査結果と平成 27 年実績比較

(単位：円)

| 科 目        |              | 平成28年実績<br>[A] | 収益又は費用<br>合計に対する<br>構成比 (%) | 平成27年実績<br>[B] | [A]－[B]    | 増減率      |           |
|------------|--------------|----------------|-----------------------------|----------------|------------|----------|-----------|
| 1          | 入浴料金収入       | 18,396,324     | 83.85%                      | 18,070,498     | 325,826    | 1.80%    |           |
| 2          | 営業外収入        | 868,702        | 3.95%                       | 869,681        | ▲979       | ▲0.11%   |           |
| 3          | 補助金          | 2,641,166      | 12.04%                      | 1,998,574      | 642,592    | 32.15%   |           |
| 4          | 特別利益         | 33,908         | 0.15%                       | 56,671         | ▲22,763    | ▲40.17%  |           |
| 収益合計[a]    |              | 21,940,100     | 100.00%                     | 20,995,424     | 944,676    | 4.50%    |           |
| 営業費用       | 5 人件費        | 7,792,560      | 37.29%                      | 7,463,994      | 328,566    | 4.40%    |           |
|            | 6 用水費        | 1,106,108      | 5.29%                       | 1,119,269      | ▲13,161    | ▲1.18%   |           |
|            | 7 光熱費        | 1,399,908      | 6.70%                       | 1,635,339      | ▲235,431   | ▲14.40%  |           |
|            | 8 燃料費        | 2,536,270      | 12.14%                      | 3,194,004      | ▲657,734   | ▲20.59%  |           |
|            | 9 減価償却費      | 1,577,885      | 7.55%                       | 1,610,636      | ▲32,751    | ▲2.03%   |           |
|            | 10 地代・家賃     | 1,608,175      | 7.69%                       | 1,560,054      | 48,121     | 3.08%    |           |
|            | 11 修繕費       | 745,833        | 3.57%                       | 800,754        | ▲54,921    | ▲6.86%   |           |
|            | 12 公租公課      | 941,890        | 4.51%                       | 973,245        | ▲31,355    | ▲3.22%   |           |
|            | 13 保険料       | 78,059         | 0.37%                       | 75,815         | 2,244      | 2.96%    |           |
|            | 14 備品・消耗品費   | 590,280        | 2.82%                       | 611,844        | ▲21,564    | ▲3.52%   |           |
|            | 15 会費・交際費    | 279,561        | 1.34%                       | 295,633        | ▲16,072    | ▲5.44%   |           |
|            | 16 その他の諸経費   | 1,346,251      | 6.44%                       | 1,379,804      | ▲33,553    | ▲2.43%   |           |
|            | 合計           |                | 20,002,780                  | 95.72%         | 20,720,391 | ▲717,611 | ▲3.46%    |
|            | 17           | 営業外費用          | 365,805                     | 1.75%          | 236,791    | 129,014  | 54.48%    |
|            | 18           | 特別損失           | 318,543                     | 1.52%          | 9,344      | 309,199  | 3,309.06% |
|            | 19           | 建物再調達費         | 212,608                     | 1.02%          | 142,765    | 69,843   | 48.92%    |
| 費用合計[b]    |              | 20,899,736     | 100.00%                     | 21,109,291     | ▲209,555   | ▲0.99%   |           |
| 20         | 収支差[c] (a-b) | 1,040,364      |                             | ▲113,867       | 1,154,231  | —        |           |
| 21         | 事業報酬[d]      | 872,341        |                             | 731,552        | 140,789    | 19.25%   |           |
| 過不足額 (c-d) |              | 168,023        |                             | ▲845,419       | 1,013,442  | —        |           |