

生駒市営自動車駐車場の収支

資料 3-6

(単位：円)

科目		生駒駅南				生駒駅北地下				ベルテラスいこま				3駐車場の計			
		H28	H29	H30	R1	H28	H29	H30	R1	H28	H29	H30	R1	H28	H29	H30	R1
収入	指定管理料	15,253,185	15,253,185	15,253,185	15,377,676	29,792,942	29,792,942	29,952,942	30,212,669	20,605,673	20,605,673	20,605,673	20,780,951	65,651,800	65,651,800	65,811,800	66,371,296
	収入計(A)	15,253,185	15,253,185	15,253,185	15,377,676	29,792,942	29,792,942	29,952,942	30,212,669	20,605,673	20,605,673	20,605,673	20,780,951	65,651,800	65,651,800	65,811,800	66,371,296
総支出	人件費、各種保守 点検費等	9,174,600	9,174,600	9,221,040	9,258,850	20,071,341	20,071,341	20,139,381	20,257,726	14,987,700	14,987,700	14,987,700	15,126,475	44,233,641	44,233,641	44,348,121	44,643,051
	自家用電気工作物 保安料	248,400	248,400	248,400	250,698	410,400	410,400	410,400	414,198	0	0	0	0	658,800	658,800	658,800	664,896
	修繕費	2,089,800	222,480	1,754,676	1,195,760	1,766,118	3,416,700	1,953,396	2,439,099	55,620	263,196	192,240	274,850	3,911,538	3,902,376	3,900,312	3,909,709
	役務費	159,718	157,043	155,179	140,135	287,892	284,287	279,555	252,591	202,418	199,989	196,764	204,247	650,028	641,319	631,498	596,973
	広告宣伝費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	消耗品費	103,900	59,804	103,189	62,265	312,265	438,455	382,501	394,205	88,449	155,934	112,150	111,972	504,614	654,193	597,840	568,442
	印刷製本費	464,184	707,400	618,516	413,640	2,102,544	1,897,776	1,804,680	1,405,524	808,920	974,376	954,720	741,786	3,375,648	3,579,552	3,377,916	2,560,950
	光熱水費	2,473,393	2,754,414	2,698,788	2,717,845	5,191,377	5,347,909	5,322,290	5,407,828	1,191,023	1,314,084	954,720	1,200,782	8,855,793	9,416,407	8,975,798	9,326,455
	その他費用	150,825	150,825	196,145	202,184	192,168	209,793	209,793	231,076	203,940	168,221	158,471	159,671	546,933	528,839	564,409	592,931
	支出計(B)	14,864,820	13,474,966	14,995,933	14,241,377	30,334,105	32,076,661	30,501,996	30,802,247	17,538,070	18,063,500	17,556,765	17,819,783	62,736,995	63,615,127	63,054,694	62,863,407
収支差額(A-B)		388,365	1,778,219	257,252	1,136,299	-541,163	-2,283,719	-549,054	-589,578	3,067,603	2,542,173	3,048,908	2,961,168	2,914,805	2,036,673	2,757,106	3,507,889