様式第３号

山村のくらし体験施設収支計画書

団体の名称

（単位：円）

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **事業年度** | | **令和３年度** | **令和４年度** | **令和５年度** |  |
| **項　　目** | | **金　　額** | **金　　額** | **金　　額** | **内　訳（備考）** |
| 収入 | 指定管理料 |  |  |  |  |
|  | 売　　　上 |  |  |  |  |
|  |  |  |  |  |  |
|  | **収入合計（Ａ）** |  |  |  |  |
| 支出 | 人件費 |  |  |  |  |
|  | 賄材料費 |  |  |  |  |
|  | 消耗品費 |  |  |  |  |
|  | 光熱水費 |  |  |  |  |
|  | 燃料費 |  |  |  |  |
|  | 修繕費 |  |  |  |  |
|  | 役務費 |  |  |  |  |
|  | 施設管理費 |  |  |  |  |
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|  | **支出合計（Ｂ）** |  |  |  |  |
| **収支（Ａ－Ｂ）** | |  |  |  |  |

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|  | **支出合計（Ｂ）** |  |  |  |  |
| **収支（Ａ－Ｂ）** | |  |  |  |  |