

## 平成30年度収支予算(案)

平成30年 4月 1日から平成31年 3月31日まで

(単位:円)

| 科 目           | 実施事業会計     | その他会計       | 法人会計      | 予算額合計       | 前年度予算額      | 増 減       |
|---------------|------------|-------------|-----------|-------------|-------------|-----------|
| I 一般正味財産増減の部  |            |             |           |             |             |           |
| 1. 経常増減の部     |            |             |           |             |             |           |
| (1) 経常収益      |            |             |           |             |             |           |
| 基本財産運用益       | 0          | 0           | 25,000    | 25,000      | 25,000      | 0         |
| 基本財産受取利息      | 0          | 0           | 25,000    | 25,000      | 25,000      | 0         |
| 事業収益          | 600,000    | 94,120,000  | 0         | 94,720,000  | 92,850,000  | 1,870,000 |
| 即売手数料収益       | 600,000    | 78,670,000  | 0         | 79,270,000  | 77,500,000  | 1,770,000 |
| 商品売上収益        | 0          | 450,000     | 0         | 450,000     | 350,000     | 100,000   |
| 施設使用料収益       | 0          | 10,000,000  | 0         | 10,000,000  | 10,000,000  | 0         |
| 駐車場使用料収益      | 0          | 5,000,000   | 0         | 5,000,000   | 5,000,000   | 0         |
| 受取補助金等        | 47,008,820 | 4,211,340   | 3,929,840 | 55,150,000  | 47,777,000  | 7,373,000 |
| 事業受託収益        | 7,415,000  | 0           | 0         | 7,415,000   | 0           | 7,415,000 |
| 受取今治市補助金      | 36,866,000 | 0           | 3,821,000 | 40,687,000  | 40,710,000  | △ 23,000  |
| 受取その他公的団体等助成金 | 0          | 0           | 0         | 0           | 20,000      | △ 20,000  |
| 受取補助金等振替額     | 2,727,820  | 4,211,340   | 108,840   | 7,048,000   | 7,047,000   | 1,000     |
| 受取負担金         | 3,503,090  | 7,779,330   | 154,580   | 11,437,000  | 11,547,000  | △ 110,000 |
| 受取負担金         | 1,880,000  | 1,828,000   | 0         | 3,708,000   | 3,818,000   | △ 110,000 |
| 受取負担金振替額      | 1,623,090  | 5,951,330   | 154,580   | 7,729,000   | 7,729,000   | 0         |
| 雑収益           | 0          | 605,000     | 3,000     | 608,000     | 618,000     | △ 10,000  |
| 受取利息          | 0          | 15,000      | 3,000     | 18,000      | 18,000      | 0         |
| 雑収益           | 0          | 590,000     | 0         | 590,000     | 600,000     | △ 10,000  |
| 経常収益計         | 51,111,910 | 106,715,670 | 4,112,420 | 161,940,000 | 152,817,000 | 9,123,000 |
| (2) 経常費用      |            |             |           |             |             |           |
| 事業費           | 63,016,620 | 88,762,790  | 0         | 151,779,410 | 144,447,220 | 7,332,190 |
| 役員報酬          | 1,001,000  | 286,000     | 0         | 1,287,000   | 1,287,000   | 0         |
| 給料手当          | 4,788,750  | 1,161,000   | 0         | 5,949,750   | 5,800,550   | 149,200   |
| 臨時雇賃金         | 15,344,550 | 13,943,450  | 0         | 29,288,000  | 26,878,500  | 2,409,500 |
| 賞与引当繰入額       | 199,000    | 216,000     | 0         | 415,000     | 503,250     | △ 88,250  |
| 福利厚生費         | 3,113,800  | 2,134,400   | 0         | 5,248,200   | 5,124,600   | 123,600   |
| 旅費交通費         | 3,060,000  | 720,000     | 0         | 3,780,000   | 3,034,000   | 746,000   |
| 通信運搬費         | 788,600    | 6,904,200   | 0         | 7,692,800   | 7,657,800   | 35,000    |
| 減価償却費         | 4,428,610  | 10,850,870  | 0         | 15,279,480  | 15,282,540  | △ 3,060   |
| 消耗什器備品費       | 100,000    | 200,000     | 0         | 300,000     | 300,000     | 0         |
| 消耗品費          | 776,000    | 1,560,000   | 0         | 2,336,000   | 2,306,000   | 30,000    |
| 修繕費           | 315,000    | 1,155,000   | 0         | 1,470,000   | 1,470,000   | 0         |
| 印刷製本費         | 1,315,000  | 3,200,000   | 0         | 4,515,000   | 4,530,000   | △ 15,000  |
| 燃料費           | 51,660     | 59,220      | 0         | 110,880     | 110,880     | 0         |
| 光熱水料費         | 2,430,000  | 4,760,000   | 0         | 7,190,000   | 7,324,800   | △ 134,800 |
| 手数料           | 233,400    | 4,058,800   | 0         | 4,292,200   | 4,285,200   | 7,000     |
| 使用料及び賃借料      | 2,164,820  | 15,726,940  | 0         | 17,891,760  | 17,925,760  | △ 34,000  |
| 商品仕入          | 0          | 300,000     | 0         | 300,000     | 300,000     | 0         |
| 保険料           | 218,600    | 512,200     | 0         | 730,800     | 720,800     | 10,000    |
| 報償費           | 10,000     | 0           | 0         | 10,000      | 10,000      | 0         |
| 諸謝金           | 472,000    | 0           | 0         | 472,000     | 512,000     | △ 40,000  |
| 資料購入費         | 370,000    | 0           | 0         | 370,000     | 370,000     | 0         |
| 租税公課          | 146,800    | 2,750,600   | 0         | 2,897,400   | 2,893,400   | 4,000     |
| 広告宣伝費         | 920,000    | 2,310,000   | 0         | 3,230,000   | 3,230,000   | 0         |
| 支払負担金         | 440,000    | 500,000     | 0         | 940,000     | 940,000     | 0         |
| 支払助成金         | 11,000,000 | 0           | 0         | 11,000,000  | 11,000,000  | 0         |
| 支払寄付金         | 0          | 0           | 0         | 0           | 0           | 0         |
| 食糧費           | 147,000    | 0           | 0         | 147,000     | 153,000     | △ 6,000   |
| 委託費           | 8,346,030  | 15,174,110  | 0         | 23,520,140  | 19,381,140  | 4,139,000 |
| 役務費           | 836,000    | 280,000     | 0         | 1,116,000   | 1,116,000   | 0         |

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| 科 目             | 実施事業会計       | その他会計        | 法人会計        | 予算額合計        | 前年度予算額       | 増 減          |
|-----------------|--------------|--------------|-------------|--------------|--------------|--------------|
| 管理費             | 0            | 0            | 8,160,590   | 8,160,590    | 8,064,780    | 95,810       |
| 役員報酬            | 0            | 0            | 1,573,000   | 1,573,000    | 1,573,000    | 0            |
| 給料手当            | 0            | 0            | 1,790,250   | 1,790,250    | 1,743,450    | 46,800       |
| 臨時雇賃金           | 0            | 0            | 1,179,000   | 1,179,000    | 1,202,500    | △ 23,500     |
| 賞与引当繰入額         | 0            | 0            | 75,000      | 75,000       | 72,750       | 2,250        |
| 福利厚生費           | 0            | 0            | 728,800     | 728,800      | 694,400      | 34,400       |
| 交際費             | 0            | 0            | 20,000      | 20,000       | 10,000       | 10,000       |
| 会議費             | 0            | 0            | 30,000      | 30,000       | 30,000       | 0            |
| 旅費交通費           | 0            | 0            | 486,000     | 486,000      | 486,000      | 0            |
| 通信運搬費           | 0            | 0            | 63,200      | 63,200       | 63,200       | 0            |
| 減価償却費           | 0            | 0            | 286,520     | 286,520      | 289,460      | △ 2,940      |
| 消耗什器備品費         | 0            | 0            | 50,000      | 50,000       | 50,000       | 0            |
| 消耗品費            | 0            | 0            | 50,000      | 50,000       | 50,000       | 0            |
| 修繕費             | 0            | 0            | 30,000      | 30,000       | 30,000       | 0            |
| 印刷製本費           | 0            | 0            | 20,000      | 20,000       | 20,000       | 0            |
| 燃料費             | 0            | 0            | 15,120      | 15,120       | 15,120       | 0            |
| 光熱水料費           | 0            | 0            | 360,000     | 360,000      | 331,200      | 28,800       |
| 手数料             | 0            | 0            | 14,800      | 14,800       | 14,800       | 0            |
| 使用料及び賃借料        | 0            | 0            | 298,240     | 298,240      | 298,240      | 0            |
| 保険料             | 0            | 0            | 34,200      | 34,200       | 34,200       | 0            |
| 租税公課            | 0            | 0            | 59,600      | 59,600       | 59,600       | 0            |
| 支払負担金           | 0            | 0            | 300,000     | 300,000      | 300,000      | 0            |
| 委託費             | 0            | 0            | 481,860     | 481,860      | 481,860      | 0            |
| 役務費             | 0            | 0            | 150,000     | 150,000      | 150,000      | 0            |
| 支払利息            | 0            | 0            | 65,000      | 65,000       | 65,000       | 0            |
| 経常費用計           | 63,016,620   | 88,762,790   | 8,160,590   | 159,940,000  | 152,512,000  | 7,428,000    |
| 評価損益等調整前当期経常増減額 | △ 11,904,710 | 17,952,880   | △ 4,048,170 | 2,000,000    | 305,000      | 1,695,000    |
| 評価損益等計          | 0            | 0            | 0           | 0            | 0            | 0            |
| 当期経常増減額         | △ 11,904,710 | 17,952,880   | △ 4,048,170 | 2,000,000    | 305,000      | 1,695,000    |
| 2. 経常外増減の部      |              |              |             |              |              |              |
| (1) 経常外収益       |              |              |             |              |              |              |
| 経常外収益計          | 0            | 0            | 0           | 0            | 0            | 0            |
| (2) 経常外費用       |              |              |             |              |              |              |
| 経常外費用計          | 0            | 0            | 0           | 0            | 0            | 0            |
| 当期経常外増減額        | 0            | 0            | 0           | 0            | 0            | 0            |
| 他会計振替額          | △ 11,827,010 | 15,852,080   | △ 4,025,070 | 0            | 0            | 0            |
| 税引前当期一般正味財産増減額  | △ 77,700     | 2,100,800    | △ 23,100    | 2,000,000    | 305,000      | 1,695,000    |
| 法人税、住民税及び事業税    | 0            | 2,000,000    | 0           | 2,000,000    | 305,000      | 1,695,000    |
| 当期一般正味財産増減額     | △ 77,700     | 100,800      | △ 23,100    | 0            | 0            | 0            |
| 一般正味財産期首残高      | 710,617      | 72,456,111   | 8,017,997   | 81,184,725   | 81,184,725   | 0            |
| 一般正味財産期末残高      | 632,917      | 72,556,911   | 7,994,897   | 81,184,725   | 81,184,725   | 0            |
| II 指定正味財産増減の部   |              |              |             |              |              |              |
| 一般正味財産への振替額     | △ 4,350,910  | △ 10,162,670 | △ 263,420   | △ 14,777,000 | △ 14,776,000 | △ 1,000      |
| 一般正味財産への振替額     | △ 4,350,910  | △ 10,162,670 | △ 263,420   | △ 14,777,000 | △ 14,776,000 | △ 1,000      |
| 当期指定正味財産増減額     | △ 4,350,910  | △ 10,162,670 | △ 263,420   | △ 14,777,000 | △ 14,776,000 | △ 1,000      |
| 指定正味財産期首残高      | 133,243,123  | 467,458,268  | 126,998,844 | 727,700,235  | 742,476,235  | △ 14,776,000 |
| 指定正味財産期末残高      | 128,892,213  | 457,295,598  | 126,735,424 | 712,923,235  | 727,700,235  | △ 14,777,000 |
| III 正味財産期末残高    | 129,525,130  | 529,852,509  | 134,730,321 | 794,107,960  | 808,884,960  | △ 14,777,000 |

注) 一時借入限度額 10,000,000円



平成30年度収支予算内訳表  
平成30年4月1日から平成31年3月31日まで

(単位:円)

| 科 目             | 実施事業等会計     |             |            |             |             |             |             |             |              | その他会計       |             |              | 法人会計        | 予算額合計        | 前年度予算合計      | 増減           |
|-----------------|-------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|--------------|-------------|--------------|--------------|--------------|
|                 | 継1          |             |            |             |             | 継2          | 継3          | 継4          | 小 計          | 他1          | 他2          | 小 計          |             |              |              |              |
|                 | 地域産業活性化支援事業 |             |            |             |             | インキュベーション事業 | 新産業創出支援助成事業 | 需要開拓支援事業    |              | 施設貸貸事業      | 会場産品展示販売事業  |              |             |              |              |              |
|                 | 経営支援事業      | 人材育成事業      | ネットワーク構築事業 | 普及啓発事業      | 小計          | IBIC管理運営    | 支援助成事業      | 販路開拓事業      |              |             |             |              |             |              |              |              |
| 食糧費             | 2,000       | 42,000      | 0          | 35,000      | 79,000      | 4,000       | 3,000       | 61,000      | 147,000      | 0           | 0           | 0            | 0           | 147,000      | 153,000      | △ 6,000      |
| 委託費             | 5,851,290   | 839,860     | 166,860    | 344,860     | 7,202,870   | 542,580     | 250,290     | 350,290     | 8,346,030    | 6,792,660   | 8,381,450   | 15,174,110   | 0           | 23,520,140   | 19,381,140   | 4,139,000    |
| 役務費             | 0           | 0           | 0          | 36,000      | 36,000      | 0           | 0           | 800,000     | 836,000      | 80,000      | 200,000     | 280,000      | 0           | 1,116,000    | 1,116,000    | 0            |
| 管理費             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 8,160,590   | 8,160,590    | 8,064,780    | 95,810       |
| 役員報酬            | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 1,573,000   | 1,573,000    | 1,573,000    | 0            |
| 給料手当            | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 1,790,250   | 1,790,250    | 1,743,450    | 46,800       |
| 臨時雇賃金           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 1,179,000   | 1,179,000    | 1,202,500    | △ 23,500     |
| 賞与引当繰入額         | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 75,000      | 75,000       | 72,750       | 2,250        |
| 福利厚生費           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 728,800     | 728,800      | 694,400      | 34,400       |
| 交際費             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 20,000      | 20,000       | 10,000       | 10,000       |
| 会議費             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 30,000      | 30,000       | 30,000       | 0            |
| 旅費交通費           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 486,000     | 486,000      | 486,000      | 0            |
| 通信運搬費           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 63,200      | 63,200       | 63,200       | 0            |
| 減価償却費           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 286,520     | 286,520      | 289,460      | △ 2,940      |
| 消耗什器備品費         | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 50,000      | 50,000       | 50,000       | 0            |
| 消耗品費            | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 50,000      | 50,000       | 50,000       | 0            |
| 修繕費             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 30,000      | 30,000       | 30,000       | 0            |
| 印刷製本費           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 20,000      | 20,000       | 20,000       | 0            |
| 燃料費             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 15,120      | 15,120       | 15,120       | 0            |
| 光熱水料費           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 360,000     | 360,000      | 331,200      | 28,800       |
| 手数料             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 14,800      | 14,800       | 14,800       | 0            |
| 使用料及び賃借料        | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 298,240     | 298,240      | 298,240      | 0            |
| 保険料             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 34,200      | 34,200       | 34,200       | 0            |
| 租税公課            | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 59,600      | 59,600       | 59,600       | 0            |
| 支払負担金           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 300,000     | 300,000      | 300,000      | 0            |
| 委託費             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 481,860     | 481,860      | 481,860      | 0            |
| 役務費             | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 150,000     | 150,000      | 150,000      | 0            |
| 支払利息            | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 65,000      | 65,000       | 65,000       | 0            |
| 経常費用計           | 14,380,180  | 5,931,180   | 2,711,100  | 4,287,070   | 27,309,530  | 9,114,120   | 15,719,380  | 10,873,590  | 63,016,620   | 25,913,200  | 62,849,590  | 88,762,790   | 8,160,590   | 159,940,000  | 152,512,000  | 7,428,000    |
| 評価損益等調整前当期経常増減額 | △ 1,428,050 | △ 1,179,760 | △ 786,680  | △ 1,682,650 | △ 5,077,140 | △ 1,805,860 | △ 1,250,250 | △ 3,771,460 | △ 11,904,710 | △ 602,180   | 18,555,060  | 17,952,880   | △ 4,048,170 | 2,000,000    | 305,000      | 1,695,000    |
| 評価損益等計          | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 0           | 0            | 0            | 0            |
| 当期経常増減額         | △ 1,428,050 | △ 1,179,760 | △ 786,680  | △ 1,682,650 | △ 5,077,140 | △ 1,805,860 | △ 1,250,250 | △ 3,771,460 | △ 11,904,710 | △ 602,180   | 18,555,060  | 17,952,880   | △ 4,048,170 | 2,000,000    | 305,000      | 1,695,000    |
| 2. 経常外増減の部      |             |             |            |             |             |             |             |             |              |             |             |              |             |              |              |              |
| (1) 経常外収益       |             |             |            |             |             |             |             |             |              |             |             |              |             |              |              |              |
| 経常外収益計          | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 0           | 0            | 0            | 0            |
| (2) 経常外費用       |             |             |            |             |             |             |             |             |              |             |             |              |             |              |              |              |
| 経常外費用計          | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 0           | 0            | 0            | 0            |
| 当期経常外増減額        | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0            | 0           | 0            | 0            | 0            |
| 他会計振替額          | △ 1,410,940 | △ 1,179,760 | △ 786,680  | △ 1,671,730 | △ 5,049,110 | △ 1,805,860 | △ 1,216,720 | △ 3,755,320 | △ 11,827,010 | △ 2,008,480 | 17,860,560  | 15,852,080   | △ 4,025,070 | 0            | 0            | 0            |
| 税引前当期一般正味財産増減額  | △ 17,110    | 0           | 0          | △ 10,920    | △ 28,030    | 0           | △ 33,530    | △ 16,140    | △ 77,700     | 1,406,300   | 694,500     | 2,100,800    | △ 23,100    | 2,000,000    | 305,000      | 1,695,000    |
| 法人税、住民税及び事業税    | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 0           | 0            | 2,000,000   | 0           | 2,000,000    | 0           | 2,000,000    | 305,000      | 1,695,000    |
| 当期一般正味財産増減額     | △ 17,110    | 0           | 0          | △ 10,920    | △ 28,030    | 0           | △ 33,530    | △ 16,140    | △ 77,700     | △ 593,700   | 694,500     | 100,800      | △ 23,100    | 0            | 0            | 0            |
| 一般正味財産期首残高      | 17,110      | 0           | 0          | 10,920      | 28,030      | 0           | 666,447     | 16,140      | 710,617      | 34,059,828  | 38,396,283  | 72,456,111   | 8,017,997   | 81,184,725   | 81,184,725   | 0            |
| 一般正味財産期末残高      | 0           | 0           | 0          | 0           | 0           | 0           | 632,917     | 0           | 632,917      | 33,466,128  | 39,090,783  | 72,556,911   | 7,994,897   | 81,184,725   | 81,184,725   | 0            |
| II 指定正味財産増減の部   |             |             |            |             |             |             |             |             |              |             |             |              |             |              |              |              |
| 一般正味財産への振替額     | △ 395,130   | △ 263,420   | △ 263,420  | △ 263,420   | △ 1,185,390 | △ 2,375,260 | △ 395,130   | △ 395,130   | △ 4,350,910  | △ 8,166,020 | △ 1,996,650 | △ 10,162,670 | △ 263,420   | △ 14,777,000 | △ 14,776,000 | △ 1,000      |
| 一般正味財産への振替額     | △ 395,130   | △ 263,420   | △ 263,420  | △ 263,420   | △ 1,185,390 | △ 2,375,260 | △ 395,130   | △ 395,130   | △ 4,350,910  | △ 8,166,020 | △ 1,996,650 | △ 10,162,670 | △ 263,420   | △ 14,777,000 | △ 14,776,000 | △ 1,000      |
| 当期指定正味財産増減額     | △ 395,130   | △ 263,420   | △ 263,420  | △ 263,420   | △ 1,185,390 | △ 2,375,260 | △ 395,130   | △ 395,130   | △ 4,350,910  | △ 8,166,020 | △ 1,996,650 | △ 10,162,670 | △ 263,420   | △ 14,777,000 | △ 14,776,000 | △ 1,000      |
| 指定正味財産期首残高      | 18,195,829  | 11,867,133  | 12,130,553 | 12,130,553  | 54,324,068  | 42,527,397  | 18,195,829  | 18,195,829  | 133,243,123  | 376,047,136 | 91,411,132  | 467,458,268  | 126,998,844 | 727,700,235  | 742,476,235  | △ 14,776,000 |
| 指定正味財産期末残高      | 17,800,699  | 11,603,713  | 11,867,133 | 11,867,133  | 53,138,678  | 40,152,137  | 17,800,699  | 17,800,699  | 128,892,213  | 367,881,116 | 89,414,482  | 457,295,598  | 126,735,424 | 712,923,235  | 727,700,235  | △ 14,777,000 |
| III 正味財産期末残高    | 17,800,699  | 11,603,713  | 11,867,133 | 11,867,133  | 53,138,678  | 40,152,137  | 18,433,616  | 17,800,699  | 129,525,130  | 401,347,244 | 128,505,265 | 529,852,509  | 134,730,321 | 794,107,960  | 808,884,960  | △ 14,777,000 |