

Budget FY 2019
April 1, 2019 - March 31, 2020

(Unit: JPY)

Account	Public Interest Purpose		Corporate Account	Total
	Public 1	Subtotal		
I General Net Assets Change				
1. Ordinary Change				
(1) Ordinary Revenue				
Interest from Basic Fund	8,908,250	8,908,250	4,796,750	13,705,000
Interest from Basic Fund	8,908,250	8,908,250	4,796,750	13,260,000
Donation	40,000,000	40,000,000	200,000	40,200,000
Donation	40,000,000	40,000,000	0	40,000,000
Donation Transfer	0	0	200,000	200,000
Others	541,000	541,000	0	541,000
Interest from Investment Fund	540,000	540,000	0	540,000
Other Interest Received	1,000	1,000	0	1,000
Ordinary Revenue Total	49,449,250	49,449,250	4,996,750	54,446,000
(2) Ordinary Expense				
Project Expense	49,550,000	49,550,000	0	49,550,000
Grant	37,000,000	37,000,000	0	37,000,000
Annual Report Publication	500,000	500,000	0	500,000
Director's Remuneration	1,920,000	1,920,000	0	1,920,000
Meeting	550,000	550,000	0	550,000
Travel & Transportation	800,000	800,000	0	800,000
Postage & Communication	200,000	200,000	0	200,000
Office Supply	100,000	100,000	0	100,000
Printing	600,000	600,000	0	600,000
Rent	2,800,000	2,800,000	0	2,800,000
Outsourcing Expense	800,000	800,000	0	800,000
Commission Charge	40,000	40,000	0	40,000
Remuneration	4,000,000	4,000,000	0	4,000,000
Heat, Light & Water	40,000	40,000	0	40,000
Others	200,000	200,000	0	200,000
Administrative Expense	0	0	5,850,000	5,850,000
Director's Remuneration	0	0	480,000	480,000
Meeting	0	0	1,200,000	1,200,000
Travel & Transportation	0	0	500,000	500,000
Postage & Communication	0	0	250,000	250,000
Office Supply	0	0	150,000	150,000
Printing	0	0	150,000	150,000
Rent	0	0	700,000	700,000
Outsourcing Expense	0	0	800,000	800,000
Commission Charge	0	0	10,000	10,000
Remuneration	0	0	1,100,000	1,100,000
Membership Due	0	0	350,000	350,000
Heat, Light & Water	0	0	10,000	10,000
Others	0	0	150,000	150,000
Ordinary Expense Total	49,550,000	49,550,000	5,850,000	55,400,000
Ordinary Change before Valuation Gain/Loss	△ 100,750	△ 100,750	△ 853,250	△ 954,000
Basic Fund Valuation Gain/Loss	0	0	0	0
Specific Asset Valuation Gain/Loss	0	0	0	0
Investment Fund Valuation Gain/Loss	0	0	0	0
Valuation Gain/Loss Total	0	0	0	0
Ordinary Change	△ 100,750	△ 100,750	△ 853,250	△ 954,000
2. Non-recurring Change				
(1) Non-recurring Revenue				
Mid Subjects Description	0	0	0	0
Non-recurring Revenue Total	0	0	0	0
(2) Non-recurring Expense				
Mid Subjects Description	0	0	0	0
Non-recurring Expense Total	0	0	0	0
Non-recurring Expense Change	0	0	0	0
Other Account Transfer	0	0	0	0
General Net Assets Change Total	△ 100,750	△ 100,750	△ 853,250	△ 954,000