

Breakdown by Segment Account of Income and Expenditure Budget
April 1, 2021 - March 31, 2022

(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	7,912,600	7,912,600	4,260,600	12,173,200
Interest from Basic Fund	7,912,600	7,912,600	4,260,600	13,560,000
Donation	40,450,000	40,450,000	0	40,450,000
Donation	40,000,000	40,000,000		40,000,000
Donation other	450,000			0
Others	563,200	563,200		563,200
Interest from Investment Fund	563,000	563,000		563,000
Other Interest Received	200	200		200
Ordinary Revenue Total	48,925,800	48,925,800	4,260,600	53,186,400
(2) Ordinary Expense				
Project Expense	50,170,000	50,170,000		50,170,000
Grant	39,000,000	39,000,000		39,000,000
Annual Report Publication	700,000	700,000		700,000
Director's Remuneration	1,920,000	1,920,000		1,920,000
Meeting	700,000	700,000		700,000
Travel & Transportation	400,000	400,000		400,000
Postage & Communication	200,000	200,000		200,000
Office Supply	100,000	100,000		100,000
Printing	500,000	500,000		500,000
Rent	1,850,000	1,850,000		1,850,000
Outsourcing Expense	600,000	600,000		600,000
Commission Charge	30,000	30,000		30,000
Remuneration	4,100,000	4,100,000		4,100,000
Heat, Light & Water	20,000	20,000		20,000
Others	50,000	50,000		50,000
Administrative Expense			4,410,000	4,410,000
Director's Remuneration			480,000	480,000
Meeting			400,000	400,000
Travel & Transportation			200,000	200,000
Postage & Communication			250,000	250,000
Office Supply			150,000	150,000
Printing			100,000	100,000
Rent			460,000	460,000
Outsourcing Expense			1,000,000	1,000,000
Commission Charge			10,000	10,000
Remuneration			1,000,000	1,000,000
Membership Due			300,000	300,000
Heat, Light & Water			10,000	10,000
Others			50,000	50,000
Ordinary Expense Total	50,170,000	50,170,000	4,410,000	54,580,000
Ordinary Change before Valuation Gain	△ 1,244,200	△ 1,244,200	△ 149,400	△ 1,393,600
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	△ 1,244,200	△ 1,244,200	△ 149,400	△ 1,393,600
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	△ 1,244,200	△ 1,244,200	△ 149,400	△ 1,393,600