

Income and Expenditure Budget
April 1, 2022 – March 31, 2023

Unit: YEN)

Account	FY 2022 Budget		
	Public Interest Purpose	Corporate Account	Total
I General Net Assets Change			
1. Ordinary Change			
(1) Ordinary Revenue			
Interest from Basic Fund	8,648,000	4,657,000	13,305,000
Interest from Basic Fund	8,648,000	4,657,000	13,305,000
Donation	40,000,000	11,000	40,011,000
Donation	40,000,000	0	40,000,000
Donation other	0	11,000	11,000
Others	546,200	0	546,200
Interest from Investment Fund	546,000	0	546,000
Other Interest Received	200	0	200
Ordinary Revenue Total	49,194,200	4,668,000	53,862,200
(2) Ordinary Expense			
Project Expense	50,430,000		50,430,000
Director's Remuneration	1,920,000		1,920,000
Meeting	750,000		750,000
Travel & Transportation	400,000		400,000
Postage & Communication	178,000		178,000
Office Supply	31,000		31,000
Printing	486,000		486,000
Heat, Light & Water	12,000		12,000
Rent	1,832,000		1,832,000
Remuneration	4,050,000		4,050,000
Commission Charge	21,000		21,000
Grant	(39,000,000)		(39,000,000)
Novartis Research Grant	37,000,000		37,000,000
Research Meeting Grant	2,000,000		2,000,000
Remuner Annual Report Publication	500,000		500,000
Outsourcing Expense	1,200,000		1,200,000
Others	50,000		50,000
Administrative Expense		5,047,000	5,047,000
Director's Remuneration		480,000	480,000
Meeting		900,000	900,000
Travel & Transportation		220,000	220,000
Postage & Communication		231,000	231,000
Office Supply		35,000	35,000
Printing		30,000	30,000
Heat, Light & Water		3,000	3,000
Rent		458,000	458,000
Remuneration		1,000,000	1,000,000
Membership Due		200,000	200,000
Commission Charge		7,000	7,000
Outsourcing Expense		1,470,000	1,470,000
Others		13,000	13,000
Ordinary Expense Total	50,430,000	5,047,000	55,477,000
Ordinary Change before Valuation Gain/Loss	△ 1,235,800	△ 379,000	△ 1,614,800
Basic Fund Valuation Gain/Loss			0
Specific Asset Valuation Gain/Loss			0
Investment Fund Valuation Gain/Loss			0
Valuation Gain/Loss Total	0	0	0
Ordinary Change	△ 1,235,800	△ 379,000	△ 1,614,800
2. Non-recurring Change			
(1) Non-recurring Revenue	0	0	0
Mid Subjects Description			
Non-recurring Revenue Total	0	0	0
(2) Non-recurring Expense			
Mid Subjects Description			
Non-recurring Expense Total	0	0	0
Non-recurring Expense Change	0	0	0
Other Account Transfer	0	0	0
General Net Assets Change Total	△ 1,235,800	△ 379,000	△ 1,614,800