

Income and Expenditure Budget
April 1, 2023 – March 31, 2024

Unit: YEN)

Account	FY 2023 Budget		
	Public Interest Purpose	Corporate Account	Total
I General Net Assets Change			
1. Ordinary Change			
(1) Ordinary Revenue			
Interest from Basic Fund	10,714,000	5,769,000	16,483,000
Interest from Basic Fund	10,714,000	5,769,000	16,483,000
Donation	40,000,000	0	40,000,000
Donation	40,000,000	0	40,000,000
Donation other	0	0	0
Others	667,100	0	667,100
Interest from Investment Fund	667,000	0	667,000
Other Interest Received	100	0	100
Ordinary Revenue Total	51,381,100	5,769,000	57,150,100
(2) Ordinary Expense			
Project Expense	51,629,000		51,629,000
Director's Remuneration	1,920,000		1,920,000
Meeting	750,000		750,000
Travel & Transportation	400,000		400,000
Postage & Communication	170,000		170,000
Office Supply	20,000		20,000
Printing	512,000		512,000
Heat, Light & Water	28,000		28,000
Rent	2,008,000		2,008,000
Remuneration	4,050,000		4,050,000
Commission Charge	21,000		21,000
Grant	(40,000,000)		(40,000,000)
Novartis Research Grant	38,000,000		38,000,000
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		6,035,000	6,035,000
Director's Remuneration		480,000	480,000
Meeting		1,200,000	1,200,000
Travel & Transportation		355,000	355,000
Postage & Communication		230,000	230,000
Office Supply		27,000	27,000
Printing		18,000	18,000
Heat, Light & Water		7,000	7,000
Rent		502,000	502,000
Remuneration		1,000,000	1,000,000
Membership Due		197,000	197,000
Commission Charge		7,000	7,000
Outsourcing Expense		2,000,000	2,000,000
Others		12,000	12,000
Ordinary Expense Total	51,629,000	6,035,000	57,664,000
Ordinary Change before Valuation Gain/Loss	△ 247,900	△ 266,000	△ 513,900
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	△ 247,900	△ 266,000	△ 513,900
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	△ 247,900	△ 266,000	△ 513,900