

Income and Expenditure Budget
April 1, 2024 – March 31, 2025

Unit: YEN)

Account	FY 2024 Budget		
	Public Interest Purpose	Corporate Account	Total
I General Net Assets Change			
1. Ordinary Change			
(1) Ordinary Revenue			
Interest from Basic Fund	8,890,050	4,786,950	13,677,000
Interest from Basic Fund	8,890,050	4,786,950	13,677,000
Donation	40,000,000	0	40,000,000
Donation	40,000,000	0	40,000,000
Donation other	0	0	0
Others	683,300	0	683,300
Interest from Investment Fund	683,100	0	683,100
Other Interest Received	200	0	200
Ordinary Revenue Total	49,573,350	4,786,950	54,360,300
(2) Ordinary Expense			
Project Expense	49,697,000		49,697,000
Director's Remuneration	1,920,000		1,920,000
Meeting	750,000		750,000
Travel & Transportation	500,000		500,000
Postage & Communication	250,000		250,000
Office Supply	20,000		20,000
Printing	500,000		500,000
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	(38,000,000)		(38,000,000)
Novartis Research Grant	36,000,000		36,000,000
Research Meeting Grant	2,000,000		2,000,000
Remuner Annual Report Publication	400,000		400,000
Outsourcing Expense	1,200,000		1,200,000
Others	50,000		50,000
Administrative Expense		5,203,000	5,203,000
Director's Remuneration		480,000	480,000
Meeting		1,100,000	1,100,000
Travel & Transportation		350,000	350,000
Postage & Communication		267,000	267,000
Office Supply		25,000	25,000
Printing		10,000	10,000
Heat, Light & Water		7,000	7,000
Rent		502,000	502,000
Remuneration		1,000,000	1,000,000
Membership Due		192,000	192,000
Commission Charge		7,000	7,000
Outsourcing Expense		1,250,000	1,250,000
Others		13,000	13,000
Ordinary Expense Total	49,697,000	5,203,000	54,900,000
Ordinary Change before Valuation Gain/Loss	△ 123,650	△ 416,050	△ 539,700
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	△ 123,650	△ 416,050	△ 539,700
2. Non-recurring Change			0
(1) Non-recurring Revenue	0	0	0
Mid Subjects Description			
Non-recurring Revenue Total	0	0	0
(2) Non-recurring Expense			0
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	△ 123,650	△ 416,050	△ 539,700