

Income and Expenditure Budget 2008

Fiscal Year 2008 (1 Apr 2008 – 31 Mar 2009)

(Unit: Japanese Yen)

Accounting Title	Budget 2008	Budget 2007	Difference	Note
I Operating Activity				
1 Operating Income				
① Entry Fee				
Corporate Member's Entry Fee	500,000	1,000,000	(500,000)	5 Companies
② Membership Subscription				
Individual Member's Annual Fee	4,400,000	520,000	3,880,000	440 Individuals
Corporate Member's Annual Fee	1,700,000	1,600,000	100,000	17 Lots
③ Donation				
Donation	6,000,000	11,875,000	(5,875,000)	
④ Miscellaneous Income				
Interest	0	0	0	
Total Operating Income	12,600,000	14,995,000	(2,395,000)	
2 Operating Expenditure				
① Project Expenditure				
2nd Research Grants	6,000,000	11,875,000	(5,875,000)	5 Groups
2nd International Workshop	4,720,000	1,000,000	3,720,000	
Venue	820,000			
Banquet	570,000			
Hotel Rooms	1,830,000			
Int. Travel Expense (for Secretariat)	1,000,000			
Field Trip Expense	200,000			
Documents	300,000			
Honorarium for Research Committee Members	200,000	0	200,000	
Support for Site Monitoring	1,000,000	0	1,000,000	
② Management and General				
Revision of IPA Website	100,000	100,000	0	
Producing Membership Cards	150,000	92,610	57,390	
Printing Envelops and Covering Letters	100,000	64,050	35,950	
③ Domestic Travel Expenses				
Secretariat	300,000	300,000	0	
Research Committee Members	300,000	0	300,000	
④ Expenses for Brunch Activity	800,000	0	800,000	
Total Operating Expenditure	13,670,000	13,431,660	238,340	
Surplus / (Deficit) of Income over Expenditure	(1,070,000)	1,563,340	(2,633,340)	

(Unit: Japanese Yen)

Accounting Title	Budget 2008	Budget 2007	Difference	Note
II Investment				
1 Investment				
① Fixed Assets				
Fixed Assets Expense	0	367,500	(367,500)	
Total Investment	0	367,500	(367,500)	
Surplus / (Deficit) of Investment Activity	0	(367,500)	367,500	
III Contingency Expense				
Contingency Fund	100,000	100,000	0	
Research Contingency Fund	2,000,000	0	2,000,000	
Surplus / (Deficit) of the Current Year	(3,170,000)	1,095,840	(4,265,840)	
Balance brought from the Previous Year	4,579,900	379,279	4,200,621	
Balance carried forward to the Next Year	1,409,900	1,475,119	(65,219)	