

Income and Expenditure Budget 2013

Fiscal Year 2013(1 Apr 2013-31 Mar 2014)

(Unit: Japanese Yen)

Accounting Title	Actual 2012	Budget 2013	Difference	Note
I Operating Activity				
1 Operating Income				
① Entry Fee				
Corporate Member's Entry Fee	224,696	200,000	(24,696)	2 Companies
② Membership Subscription				
Individual Member's Annual Fee	4,466,391	4,600,000	133,609	460 Individuals
Corporate Member's Annual Fee	3,192,988	3,300,000	107,012	33 Lots
③ Donation				
Donation	3,000,000	3,000,000	0	IPC Rent Expense from Giken
④ Miscellaneous Income				
Interest	2,499	2,000	(499)	
Miscellaneous revenues	1,020,000	0	(1,020,000)	
Total Operating Income	11,906,574	11,102,000	(804,574)	
2 Operating Expenditure				
① Project Expenditure				
4th IPA Research Grants	4,500,000	0	(4,500,000)	
4th IPA International Workshop	4,145,474	0	(4,145,474)	
Prepare for 4th IPA International Workshop	486,149	0	(486,149)	
Report meetings of 4th IPA International Workshop	264,832	0	(264,832)	
Prepare for 5th IPA International Workshop	0	300,000	300,000	
Publishing Press-in Engineering 2013	0	600,000	600,000	
Reward for Reviewing Committee Members	90,000	0	(90,000)	
Support for 3rd IPA Research Grant Winners	0	0	0	
Reward for Selection Committee Members	48,000	0	(48,000)	
Support for 4th IPA Research Grant Winners	237,480	100,000	(137,480)	
Reward for Research Committee Members	0	100,000	100,000	
5th IPA Press-in Engineering Seminar	498,258	0	(498,258)	Kochi
6th IPA Press-in Engineering Seminar	0	700,000	700,000	Kochi
Publishing Imprint Structure	781,617	0	(781,617)	
Support for Site Monitoring	268,403	100,000	(168,403)	
② Management and General				
Revision of IPA Website	133,350	140,000	6,650	
Making Membership Cards	0	10,000	10,000	
Printing Envelops and Covering Letters	119,210	120,000	790	
Translation fee	0	50,000	50,000	
International and Domestic Postage Expense	58,455	100,000	41,545	
Communication Expense	105,099	110,000	4,901	
Rent Expense	3,000,000	3,000,000	0	
Office Supplies Expense	313,918	200,000	(113,918)	
Commission Expense	106,657	50,000	(56,657)	
③ Domestic Travel Expense				
Secretariat	232,324	350,000	117,676	
Research Committee Members (include Social Meeting)	73,520	200,000	126,480	
④ Expense for Branch Activity	0	0	0	
Total Operating Expenditure	15,462,746	6,230,000	(9,232,746)	
Surplus / (Deficit) of Income over Expenditure	(3,556,172)	4,872,000	8,428,172	

(Unit: Japanese Yen)

Accounting Title	Actual 2012	Budget 2013	Difference	Note
II Investment				
1 Investment				
① Fixed Deposit	2,000,000	0	(2,000,000)	
Total Investment	2,000,000	0	(2,000,000)	
1 Investment				
① Fixed Assets				
Fixed Deposit	0	5,000,000	5,000,000	
Total Investment	0	5,000,000	5,000,000	
Surplus / (Deficit) of Investment Activity	2,000,000	(5,000,000)	(7,000,000)	
III Contingency Expense				
Contingency Fund	30,495	30,000	(495)	
Research Contingency Fund	0	0	0	
Surplus / (Deficit) of the Current Year	(1,586,667)	(158,000)	1,428,667	
Balance brought from the Previous Year	2,407,625	820,958	(1,586,667)	
Balance carried forward to the Next Year	820,958	662,958	(158,000)	