

Agenda 5: Budget for 2017

Fiscal Year 2017 (1 Apr 2017 - 31 Mar 2017)

(Unit: JPY)

Accounting Title	2016 Actual	2017 Budget	Note
I Operating Activity			
1 Operating Income			
① Admission Fee			
Corporate Member's Admission Fee	1,200,000	0	Eliminated from 2017 fiscal year
② Membership Fee			
Individual Member's Annual Fee	5,550,000	5,600,000	
Corporate Member's Annual Fee	3,850,000	6,300,000	
③ Contribution			
Contribution	16,000,000	16,000,000	
④ Miscellaneous Income			
Research commission	0	5,000,000	Research commission
Miscellaneous income	8,814,080	3,000,000	Handbook sales
Total Operating Income	35,414,080	35,900,000	
2 Operating Expenditure			
① Expenditure for projects and activities			
Director's remuneration	9,539,500	10,000,000	
Preparation for 6th IPA International Workshop	541,932	0	Migration to ICPE
9th IPA Press-in Engineering Seminar	1,497,128	0	
10th IPA Press-in Engineering Seminar preparation	0	1,200,000	
1st International Conference on Press-in Engineering (ICPE)	127,405	500,000	Preparation for 2018
Press-in Seminars on overseas (for the Press-in Handbook)	657,274	900,000	1st Seminar held in Singapore
Editorial Committee expenditures (the Press-in Handbook)	300,000	5,000,000	includes translation expense
Printing cost of the Press-in Handbook (EN version)	669,600	1,200,000	Digital data in USB
Additional printing of the Press-in manual (JP version)	3,408,180	1,500,000	
	0	500,000	
	0	2,000,000	
Research committee / Technical committee expenses	725,432	5,500,000	3 Technical committees in active
Supporting expenditures for international members	213,960	300,000	
Other activities (e.g. Participations to other conferences)	287,469	800,000	
② Administrative Expenditure			
Website maintenance	137,160	8,000,000	Reconstruction of IPA website
Membership cards and certificates	176,040	50,000	
Printing expenditures	136,080	150,000	
Postage cost for international / domestic	152,003	200,000	
Communication expenses	37,230	150,000	
Lease expenses	3,427,553	3,500,000	Office rent and etc.
Office supplies	527,487	400,000	
Commission expense	464,400	1,800,000	Certified accountant fee
③ Other expenditures			
Miscellaneous expense	175,183	500,000	
Reserve fund	0	500,000	
Total Operating Expenditure	23,201,016	44,650,000	
Surplus / (Deficit) of Income over Expenditure	12,213,064	-8,750,000	
II Investments			
1 Investment			
① Sales of fixed assets			
Fixed deposit refund	0	0	
Total Investment	0	0	
2 Investment			
① Acquisition of fixed assets			
Fixed deposit	0	0	
Total Investment	0	0	
Surplus / (Deficit) of Investment Activity	0	0	
III Other revenue / expense			
Non-operating income / expense	71	0	
Surplus / (Deficit) of the Current Year	12,213,135	-8,750,000	
Balance brought from the Previous Year	1,290,325	13,503,460	
Balance carried forward to the Next Year	13,503,460	4,753,460	