

General Incorporated Association Climate Integrate  
Budget

April 1, 2022 to March 31, 2023

(Units: Yen)

Category	Amount	
<b>I Ordinary income</b>		
1. Grants		45,000,000
2. Programs		
Lectures, etc.		1,000,000
3. Others		
Interest earned		100
Miscellaneous		300
<b>Total ordinary income</b>		<b>46,000,400</b>
<b>II Ordinary expenses</b>		
1. <b>Programs</b>		
<b>(1) Personnel</b>		
Salaries/allowances	31,270,000	
Statutory benefits	2,656,000	
<b>Total personnel</b>	<b>33,926,000</b>	
<b>(2) Others</b>		
Honorariums, etc.	2,700,000	
Public relations	2,000,000	
Travel/transportation	700,000	
Translations	1,000,000	
Supplies	500,000	
Service charges	0	
Communications	200,000	
Employee benefits	0	
Packing/shipping	100,000	
Meetings/conferences	600,000	
Office supplies	400,000	
Subscriptions/publications	550,000	
Memberships	50,000	
Office rent	0	
Taxes and dues	0	
<b>Total others</b>	<b>8,800,000</b>	
<b>Total program expenses</b>		<b>42,726,000</b>
2. <b>Administrative</b>		
<b>(1) Personnel</b>		
Salaries/allowances	2,160,000	
<b>Total personnel</b>	<b>2,160,000</b>	
<b>(2) Others</b>		
Travel/transportation	50,000	
Translations	0	
Supplies	50,000	
Service charges	498,000	
Public relations	202,600	
Employee benefits	0	
Packing/shipping	0	
Meetings/conferences	0	
Office supplies	50,000	
Subscriptions/publications	0	
Memberships	21,100	
Office rent	184,800	
Taxes and dues	40,800	
<b>Total others</b>	<b>1,097,300</b>	
<b>Total administrative expenses</b>		<b>3,257,300</b>
<b>Total ordinary expenses</b>		<b>45,983,300</b>
Changes in current net assets before taxes		17,100
Taxes (corporate, resident, business)		40,800
<b>Changes in current net assets</b>		<b>△ 23,700</b>
Net assets brought forward (previous period)		0
<b>Net assets carried forward (next period)</b>		<b>△ 23,700</b>

## Detailed Budget Plan

April 1, 2022 to March 31, 2023

(Units: Yen)

Category	Studies/ research/ recommend- ations	Policy engagement	Information dissemination	Dialog/ advice/ support	Activity subtotal	Admin-istration	Total
I Ordinary income							
1. Memberships	0	0	0	0	0	0	0
2. Donations	0	0	0	0	0	0	0
3. Grants	15,000,000	10,000,000	10,000,000	10,000,000	45,000,000	0	45,000,000
4. Programs	0	0	0	1,000,000	1,000,000	0	1,000,000
5. Others	0	0	0	0	0	400	400
Total ordinary income	15,000,000	10,000,000	10,000,000	11,000,000	46,000,000	400	46,000,400
II Ordinary expenses							
(1) Personnel							
Salaries/allowances	10,960,000	9,600,000	5,310,000	5,400,000	31,270,000	2,160,000	33,430,000
Statutory benefits	716,000	1,328,000	0	612,000	2,656,000	0	2,656,000
Total personnel	11,676,000	10,928,000	5,310,000	6,012,000	33,926,000	2,160,000	36,086,000
(2) Other expenses							
Honorariums, etc.	500,000	0	2,200,000	0	2,700,000	0	2,700,000
Public relations	0	0	2,000,000	0	2,000,000	0	2,000,000
Travel/transportation	100,000	400,000	100,000	100,000	700,000	50,000	750,000
Translations	0	0	1,000,000	0	1,000,000	0	1,000,000
Supplies	200,000	0	200,000	100,000	500,000	50,000	550,000
Service charges	0	0	0	0	0	498,000	498,000
Public relations	0	0	200,000	0	200,000	202,600	402,600
Employee benefits	0	0	0	0	0	0	0
Packing/shipping	0	0	0	100,000	100,000	0	100,000
Meetings/conferences	200,000	0	200,000	200,000	600,000	0	600,000
Office supplies	200,000	0	100,000	100,000	400,000	50,000	450,000
Subscriptions/publications	500,000	0	50,000	0	550,000	0	550,000
Memberships	0	0	0	50,000	50,000	21,100	71,100
Office rent	0	0	0	0	0	184,800	184,800
Taxes and dues	0	0	0	0	0	40,800	40,800
Total other expenses	1,700,000	400,000	6,050,000	650,000	8,800,000	1,097,300	9,897,300
Total operating expenses	13,376,000	11,328,000	11,360,000	6,662,000	42,726,000	3,257,300	45,983,300
Net ordinary surplus or deficit	1,624,000	△ 1,328,000	△ 1,360,000	4,338,000	3,274,000	△ 3,256,900	17,100