

General Incorporated Association Climate Integrate
Budget

April 1, 2023 to March 31, 2024

(Units: Yen)

Category	Amount	
I Ordinary income		
1. Grants		85,140,000
2. Programs		
Lectures, etc.		800,000
3. Others		
Interest earned		300
Miscellaneous		20,000
Total ordinary income		85,960,300
II Ordinary expenses		
1. Programs		
(1) Personnel		
Salaries/allowances	36,820,000	
Bonuses	5,960,000	
Statutory benefits	6,880,000	
Total personnel	49,660,000	
(2) Others		
Honorariums, etc.	500,000	
Subscriptions/publications	5,510,000	
Subcontracting	4,220,000	
Meetings/conferences	2,390,000	
Public relations	2,680,000	
Travel/transportation	3,260,000	
Translations	1,100,000	
Furniture and equipment	670,000	
Communications	1,300,000	
Employee benefits	160,000	
Total others	21,790,000	
Total program expenses		71,450,000
2. Administrative		
(1) Personnel		
Salaries/allowances	6,600,000	
Bonuses	1,100,000	
Statutory benefits	1,300,000	
Total personnel	9,000,000	
(2) Others		
Subcontracting	2,500,000	
Packing/shipping/communications	310,000	
Office supplies	700,000	
Employee benefits	40,000	
Office rent	430,000	
Payment/remuneration	470,000	
Taxes and dues	100,000	
Total others	4,550,000	
Total administrative expenses		13,550,000
Total ordinary expenses		85,000,000
Changes in current net assets before taxes		960,300
Taxes (corporate, resident, business)		100,000
Changes in current net assets		860,300
Net assets brought forward (previous period)		96,700
Net assets carried forward (next period)		957,000

Detailed Budget Plan

April 1, 2023 to March 31, 2024

(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	23,000,000	16,000,000	27,000,000	13,000,000	79,000,000	6,140,000	85,140,000
4. Programs	0	0	0	800,000	800,000	0	800,000
5. Others	0	0	0	0	0	20,300	20,300
Total ordinary income	23,000,000	16,000,000	27,000,000	13,800,000	79,800,000	6,160,300	85,960,300
II Ordinary expenses							
(1) Personnel							
Salaries/allowances	9,680,000	10,000,000	11,740,000	5,400,000	36,820,000	6,600,000	43,420,000
Bonuses	1,500,000	1,650,000	1,910,000	900,000	5,960,000	1,100,000	7,060,000
Statutory benefits	2,390,000	1,600,000	2,100,000	790,000	6,880,000	1,300,000	8,180,000
Total personnel	13,570,000	13,250,000	15,750,000	7,090,000	49,660,000	9,000,000	58,660,000
(2) Other expenses							
Honorariums, etc.	0	0	0	500,000	500,000	0	500,000
Subscriptions/publications	3,860,000	550,000	550,000	550,000	5,510,000	0	5,510,000
Subcontracting	600,000	0	1,800,000	1,820,000	4,220,000	2,500,000	6,720,000
Meetings/conferences	1,130,000	380,000	690,000	190,000	2,390,000	0	2,390,000
Public relations	540,000	270,000	1,070,000	800,000	2,680,000	0	2,680,000
Travel/transportation	1,300,000	330,000	650,000	980,000	3,260,000	0	3,260,000
Translations	550,000	0	550,000	0	1,100,000	0	1,100,000
Furniture and equipment	200,000	70,000	200,000	200,000	670,000	0	670,000
Packing/shipping/communications	260,000	130,000	650,000	260,000	1,300,000	310,000	1,610,000
Office supplies	0	0	0	0	0	700,000	700,000
Employee benefits	40,000	40,000	40,000	40,000	160,000	40,000	200,000
Office rent	0	0	0	0	0	430,000	430,000
Payment/remuneration	0	0	0	0	0	470,000	470,000
Taxes and dues	0	0	0	0	0	100,000	100,000
Total other expenses	8,480,000	1,770,000	6,200,000	5,340,000	21,790,000	4,550,000	26,340,000
Total operating expenses	22,050,000	15,020,000	21,950,000	12,430,000	71,450,000	13,550,000	85,000,000
Net ordinary surplus or deficit	950,000	980,000	5,050,000	1,370,000	8,350,000	△ 7,389,700	960,300