

Budget

From April 1, 2011 to March 31, 2012

Unit: thousand yen

Item	Budget Amt	Previous Year	Change	Remarks
(Income)				
1. Income from basic fund management				
(1) Interest income	1,400	1,911	-511	
(2) Dividends income	5,513	5,513	0	
Total term income (A)	6,913	7,424	-511	
2. Donation income		3,000	-3,000	
Income and expenditure balance brought forward	11,895	8,194	3,701	
Total income (B)	18,808	18,618	190	
(Expenditures)				
Transfers from donation income to basic fund	0	0	0	
1. Operational expenditures				
(1) Scholarship money	9,720	7,200	2,520	
2. Management expenditures				
(1) Office expenses	600	600	0	
(2) Meeting expenses	260	260	0	
(3) Processing fees	350	350	0	
(4) Travel expenses	250	250	0	
(5) Taxes and dues	50	50	0	
(6) Membership dues	0	0	0	
(7) Office supplies expenses	150	150	0	
(8) Tour and training expenses	100	0	100	
(9) Other	50	50	0	
Total management expenditures	1,810	1,710	100	
Total term expenditures (C)	11,530	8,910	2,620	
Term income difference (B) – (C)	7,278	9,708	-2,430	