

## Budget

From April 1, 2012 to March 31, 2013

Unit: thousand yen

Item	Budget Amt	Previous Year	Change	Remarks
<b>(Income)</b>				
1. Income from basic fund management				
(1) Interest income	590	1,400	-810	
(2) Dividends income	5,513	5,513	0	
Total term income (A)	6,103	6,913	-810	
2. Donation income			0	
Income and expenditure balance brought forward	8,867	11,895	-3,028	
<b>Total income (B)</b>	<b>14,970</b>	<b>18,808</b>	<b>-3,838</b>	
<b>(Expenditures)</b>				
Transfers from donation income to basic fund	0	0	0	
1. Operational expenditures				
(1) Scholarship money	7,690	9,720	-2,030	
2. Management expenditures				
(1) Office expenses	600	600	0	
(2) Meeting expenses	250	260	-10	
(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	100	150	-50	
(8) Tour and training expenses	0	100	-100	
(9) Other	50	50	0	
Total management expenditures	1,650	1,810	-160	
<b>Total term expenditures (C)</b>	<b>9,340</b>	<b>11,530</b>	<b>-2,190</b>	
<b>Term income difference (B)-(C)</b>	<b>5,630</b>	<b>7,278</b>	<b>-1,648</b>	