

Budget

From April 1, 2013 to March 31, 2014

Unit: thousand yen

Item	Budget Amt	Previous Year	Change	Remarks
(Income)				
1. Income from basic fund management				
(1) Interest income	1,034	590	444	
(2) Dividend income	5,513	5,513	0	
Total term income (A)	6,547	6,103	444	
2. Donation income	5,000		5,000	
Income and expenditure balance brought forward	7,969	8,867	-898	
Total income (B)	19,516	14,970	4,546	
(Expenditures)				
Transfers from donation income to basic fund	0	0	0	
1. Operational expenditures				
(1) Scholarship money	7,863	7,690	173	
2. Management expenditures				
(1) Office expenses	600	600	0	
(2) Meeting expenses	250	250	0	
(3) Processing fees	120	128	-8	
(4) Executive compensation	1,590	222	1,368	
(5) Travel expenses	1,488	250	1,238	
(6) Taxes and dues	50	50	0	
(7) Membership dues	0	0	0	
(8) Office supplies expenses	137	100	37	
(9) Tour and training expenses	120	0	120	
(10) Other	1,300	50	1,250	
Total management expenditures	5,655	1,650	4,005	
Total term expenditures (C)	13,518	9,340	4,178	
Term income difference(B) – (C)	5,998	5,630	368	