

Budget

From April 1, 2014 to March 31, 2015

Unit: thousand yen

Item	Budget Amt	Previous Year	Change	Remarks
(Income)				
1. Income from basic fund management				
(1) Interest income	1,034	1,034	0	
(2) Dividends income	5,513	5,513	0	
Total term income (A)	6,547	6,547	0	
2. Donation income	10,000	5,000	5,000	
Income and expenditure balance brought forward	9,111	7,969	1,142	
Total income (B)	25,658	19,516	6,142	
(Expenditures)				
Transfers from donation income to basic fund	0	0	0	
1. Operational expenditures				
(1) Scholarship money	12,717	7,863	4,854	
2. Management expenditures				
(1) Office expenses	600	600	0	
(2) Meeting expenses	400	250	150	
(3) Processing fees	120	120	0	
(4) Directors' fees	1,300	1,590	-290	
(5) Travel expenses	1,340	1,488	-148	
(6) Taxes and dues	120	50	70	
(7) Membership dues	0	0	0	
(8) Office supplies expenses	100	137	-37	
(9) Tour and training expenses		120	-120	
(10) Other		1,300	-1,300	
Total management expenditures	3,980	5,655	-1,675	
Total term expenditures (C)	16,697	13,518	3,179	
Term income difference (B) - (C)	8,961	5,998	2,963	