

Alumni Association budget report for FY 2014 (as of December 31st)

<Revenue>

Items	FY2014 Budget	Execution expenses	Difference
Membership Fees	20,000,000	17,340,000	△2,660,000
Exchange Program	100,000	0	△100,000
Donations	0	0	0
Interest	25,000	51,027	26,027
Other revenue	150,000	0	△150,000
Subtotal	20,275,000	17,391,027	△2,883,973
Total	20,275,000	17,391,027	△2,883,973

<Expenses>

*Enforcement rate 86%

No.	Items	FY2014 Budget	Execution expenses	Difference
210	Website expenses	1,500,000	115,889	-1,384,311
2101	Expenses for commission	1,000,000	115,889	-884,311
2102	System usage fee	100,000	0	-100,000
2103	Content planning and development costs	400,000	0	-400,000
220	Exchange Program cost	21,376,000	10,696,887	-10,679,333
2201	Printing cost	75,000	90,754	15,754
2202	Freight costs	75,000	263,158	188,158
2203	Conference room, venue costs	2,900,000	595,191	-2,304,809
2204	Meeting and public relations costs	7,080,000	1,529,003	-5,550,997
2205	Reception fee	3,050,000	2,872,741	-177,259
2206	General Supplies expenses	930,000	487,808	-442,194
2207	Travel and transportation expenses	6,270,000	3,308,852	-2,961,148
2208	Insurance cost	300,000	37,988	-262,014
2209	Miscellaneous expenses	696,000	1,513,176	817,176
230	Publicity expenses	2,000,000	182,700	-1,817,300
2301	Expenses for commission	100,000	0	-100,000
2302	Printing cost	500,000	182,700	-317,300
2303	Postage costs	200,000	0	-200,000
2304	General Supplies expenses	1,000,000	0	-1,000,000
2305	Miscellaneous expenses	200,000	0	-200,000
240	Support costs	1,700,000	1,600,000	-100,000
2401	Support to Alumni	0	0	0
2402	Support to Students	1,500,000	1,500,000	0
2403	Support to University	100,000	100,000	0
2404	Miscellaneous expenses	100,000	0	-100,000
250	Board/other meeting expenses	6,500,000	9,798,925	3,298,925
2501	Printing cost	10,000	800	-9,200
2502	Freight costs	10,000	63,560	53,560
2503	Conference room, venue costs	250,000	670,100	420,100
2504	Meeting and public relations costs	30,000	604,306	574,306
2505	Reception fee	50,000	82,825	32,825
2506	General Supplies expenses	100,000	1,021	-98,979
2507	Travel and transportation expenses	6,000,000	7,665,596	1,665,596
2508	Insurance cost	20,000	473,720	453,720
2509	Miscellaneous expenses	30,000	236,997	206,997
260	Office expenses	680,000	108,461	-571,539
2601	Printing cost	50,000	0	-50,000
2602	Postage costs	100,000	31,457	-68,543
2603	Conference room, venue costs	100,000	0	-100,000
2604	Meeting and public relations costs	30,000	0	-30,000
2605	General Supplies expenses	100,000	42,262	-57,738
2606	Travel and transportation expenses	100,000	0	-100,000
2607	Commission paid	50,000	20,604	-29,396
2608	The translation commission expenses	50,000	0	-50,000
2609	Miscellaneous expenses	100,000	14,138	-85,862
270	Labour costs	100,000	0	-100,000
2701	Student part-time job wage	100,000	0	-100,000
2800	Anniversary funded allowance	1,000,000	0	-1,000,000
2900	Reserve Funds	1,444,000	0	-1,444,000
Total	36,300,000	22,502,442	-13,797,558	

-APU PR booklet printing cost made by APU
Ritsumeikan Affiliated School Group

Expenses of Chapter
Leaders Meeting @Korea

<Revenue>

Membership Fees

	Budget	Number of people	Amount (yen)	Execution expenses	Difference
FY 2014 Domestic freshman	15000000	697	20,000	13,940,000	1,060,000
FY 2014 International freshman	4600000	146	20,000	2,920,000	1,680,000
Students and Graduates	4000000	10	20,000	200,000	200,000
Other	0	14	20000	280,000	-280,000
Total	20,000,000	867	80,000	17,340,000	2,660,000

1. Exchange Program cost

<Breakdown of Exchange Program cost>

	Loop.A.S.	Annual Meeting	Welcome party(Fall)	Welcome party(Spring)	Support for Group	New graduates welcome auxiliary	Chapter establishment support	10th anniversary (event grade etc.)	Project	The General Assembly and the 10th anniversary	Chapter activities support	JLM	Total
Printing cost		15,150			69,840				5,100	664			90,754
Freight costs		1,879		4,784						224,633	28,862	2,000	263,158
Conference room, venue costs			282,255				7,236			352,760			77,660
Meeting and public relations costs	19,457	977,700	350,000		12,879			2,475			35,802	5,950	1,404,263
Interchange fee	92,673					36,000	300,632			2,219,494	151,243		2,800,042
General Supplies expenses		205,645	18,896		40,687				231,246				496,474
Travel and transportation expenses	267,301	1,110,893	37,659					71,580	50,000	1,132,786	464,361	169,847	3,304,427
Insurance cost		3,046								7,450	27,490		37,986
Miscellaneous expenses	3,120	513,976								276,516	369,820	200	1,159,632
Total	382,551	2,828,289	688,810	0	128,190	36,000	307,868	305,301	55,100	4,214,303	1,152,258	177,997	10,276,667

*Loop.A.S is Alumni Association Student Executive Committee
*Annual Meeting = 10th Grand Finale

*In addition to above Chapter support fund 420,000yen(Chubu and Chu-shikoku)

<Exchange Program cost>

Chapter activity expenses except 10th Anniversary event

Chapter	Expenses	Note
関東	¥131,331	Welcome party for new graduates, Other event
中部	¥987,236	Chapter activity support cost, Event
福岡	¥400,132	Event
関西	¥13,600	Event goods
大分	¥352,799	General Assembly, Other event
中・西国	¥125,085	Chapter activity support cost, Event
タイ	¥83,713	General Assembly
ラテンアメリカ	¥26,432	Chapter opening ceremony
インド	¥12,685	Event for a Freshman
モンゴル	¥10,302	Event goods
トンガ	¥135,602	Chapter opening ceremony
サモア	¥145,834	Chapter opening ceremony

<Exchange Program cost> 10th Anniversary expenses List FY2014

Chapter	Number of Participants	Transportation cost	Other expenses	Total	Note
Chu-Shikoku	17	¥0	¥46,421	¥46,421	
Japan & AOC	78	¥0	¥271,496	¥271,496	
Shanghai	26	¥143,450	¥38,585	¥182,035	Participant(Yokoyama sensei)
Beijing	60	¥230,461	¥364,868	¥595,329	Participant(Executive Committee/Venue support sensei)
Korea	49	¥71,984	¥547,901	¥619,885	Participant(Executive Committee)
Hanoi	65	¥200,100	¥296,981	¥497,081	Participant(Executive Committee/Pho Yokoyama)
Ho-Chi-Minh	44	¥121,440	¥339,300	¥460,740	Participant(Executive Committee/Kyoto sensei)
Sri Lanka	30	¥330,450	¥293,668	¥624,118	
Mongolia	55	¥0	¥415,072	¥415,072	Freight costs(87,000yen)
Singapore & Malaysia	35	¥0	¥19,271	¥19,271	Past fiscal years
Taiwan	30	¥0	¥188,560	¥188,560	Participant (Alumni Association Chairperson)
Sri Lanka	30	¥196,521	¥244,234	¥440,755	Participant(Executive Committee)
India	20	¥0	¥176,546	¥176,546	
Other expenses		¥0	¥305,301	¥305,301	
Total		¥1,294,406	¥3,518,204	¥4,812,610	

2. Publicity expenses

	Leaflet	Card/Goods	Other	Total amount
Expenses for commission				0
Print cost	182,700			182,700
Postage cost				0
General Supplies expenses				0
Miscellaneous expenses				0
Total	182,700	0	0	182,700

4. Support costs

	Donation to library	Donation to Premier Organization	Other	Total amount
Support to Alumni			0	0
Support to Student		1,500,000		1,500,000
Support to University	100,000			100,000
Miscellaneous expenses			0	0
Total	100,000	1,500,000	0	1,600,000

FY2014 December Summary

Revenue shows -3million Yen for this year. About 22.5million Yen has been spent, which is 62% of the budget. The biggest expenditure is 8million Yen for the Chapter Leaders Meeting in August. About 8million Yen has been spent for the 10th Anniversary related items for FY2014. We expect to spend another 5.5million Yen before the term ends. Thus overall expenditure of less than 30 million Yen is projected for this fiscal year.

<Exchange Program cost> 10th anniversary expenses List FY2013

Chapter	Number of Participants	Transportation cost	Other expenses	Total	Note
Philippines	18	¥95,716	¥47,452	¥143,168	Participant(Executive Committee)
Myanmar	35	¥137,530	¥109,655	¥247,185	Participant(Executive Committee)
Singapore & Malaysia	35	¥272,766	¥354,974	¥627,740	Participant(Executive Committee/Venue support sensei)
Indonesia	30	¥288,138	¥78,996	¥367,134	Participant(Executive Committee)
Other expenses			¥685,071	¥685,071	
Total		¥794,150	¥1,276,148	¥2,070,298	

<10th anniversary total amount>

Transportation cost	Other expenses	Donation to Premier Organization	Total amount
¥2,088,556	¥3,803,980	¥990,372	¥6,882,908

3. Board/other meeting expenses

	General Assembly	Travel expense (Chairperson)	Chapter Leaders Meeting	Board Meeting	Total amount
Printing cost		0	0	800	800
Postage costs			56,384	820	57,184
Conference room, venue costs			588,500	60,000	648,500
Meeting and public relations costs			656,937		656,937
Reception fee	3,788	17,761		8,119	29,668
General Supplies expenses			1,021		1,021
Travel and transportation expenses	123,797	322,135	6,262,981	806,120	7,514,933
Insurance cost			473,720		473,720
Miscellaneous expenses	27,255				27,255
Total	154,840	339,896	8,039,423	875,859	9,410,018

*Breakdown of travel expense for Chairperson : join the Ritsumeikan event and other meeting expenses.

*Items not reflected above 1) Vice Chair's travel expenses to participate in the 10th Anniversary Grand Finale 95,429Yen.
2)Tax accrued for settling personal advance payments for flights