

Alumni Association budget report for FY 2015 (as of December 31th)

<Revenue>

Items	FY2015 Budget	Execution expenses	Difference
Membership Fees	20,400,000	11,160,000	9,240,000
Exchange Program	0	0	0
Donations	50,000	11,165	38,835
Interest	0	0	0
Other revenue	0	0	0
Subtotal	20,450,000	11,171,165	9,278,835
Carryforwards fund (previous year)	83,467,655	0	83,467,655
Total	103,917,655	11,171,165	92,746,490

<Expenses>

※Enforcement rate 38.9%

No.	Items	FY2015 Budget	Supplementary budget	Execution expenses	Difference
210	Website expenses	800,000	200,000	110,106	89,894
2101	Expenses for commission	600,000	200,000	110,106	89,894
2102	System usage fee	100,000	0	0	0
2103	Content planning and development costs	100,000	0	0	0
220	Exchange Program cost	16,300,000	15,050,000	5,739,662	9,310,338
2201	Printing cost	145,000	45,000	6,100	38,900
2202	Freight costs	520,000	270,000	72,612	197,388
2203	Conference room, venue costs	2,000,000	1,400,000	300,107	1,099,893
2204	Meeting and public relations costs	4,630,000	7,430,000	2,631,188	4,798,812
2205	Reception fee	2,560,000	1,160,000	644,600	515,400
2206	General Supplies expenses	775,000	675,000	244,998	430,002
2207	Travel and transportation expenses	4,200,000	3,300,000	1,600,791	1,699,209
2208	Insurance cost	220,000	220,000	220,580	198,420
2209	Miscellaneous expenses	1,250,000	550,000	217,686	332,314
230	Publicity expenses	3,000,000	2,250,000	30,869	2,219,331
2301	Expenses for commission	1,000,000	1,000,000	0	1,000,000
2302	Printing cost	150,000	100,000	0	100,000
2303	Freight costs	10,000	10,000	82	9,918
2304	Conference room, venue costs	50,000	50,000	0	50,000
2305	Meeting and public relations costs	500,000	200,000	0	200,000
2306	Reception fee	10,000	10,000	0	10,000
2307	General Supplies expenses	100,000	100,000	0	100,000
2308	Travel and transportation expenses	1,100,000	700,000	30,587	669,413
2309	Insurance cost	30,000	30,000	0	30,000
2310	Miscellaneous expenses	50,000	50,000	0	50,000
240	Support costs	1,700,000	1,600,000	21,738	1,578,262
2401	Support to Alumni	500,000	350,000	21,738	328,262
2402	Support to Students	1,000,000	1,150,000	0	1,150,000
2403	Support to University	200,000	100,000	0	100,000
2404	Miscellaneous expenses	0	0	0	0
250	Board/other meeting expenses	6,500,000	9,800,000	5,911,790	3,888,210
2501	Printing cost	10,000	10,000	0	10,000
2502	Freight costs	30,000	30,000	1,640	28,360
2503	Conference room, venue costs	800,000	800,000	259,489	540,511
2504	Meeting and public relations costs	300,000	600,000	183,069	416,931
2505	Reception fee	10,000	10,000	0	10,000
2506	General Supplies expenses	100,000	100,000	0	100,000
2507	Travel and transportation expenses	4,650,000	7,650,000	4,283,148	3,366,852
2508	Insurance cost	400,000	400,000	70,000	330,000
2509	Miscellaneous expenses	200,000	200,000	1,114,444	-914,444
260	Office expenses	500,000	400,000	41,706	358,294
2601	Printing cost	10,000	10,000	0	10,000
2602	Postage costs	50,000	50,000	25,514	24,486
2603	Conference room, venue costs	100,000	0	0	0
2604	Meeting and public relations costs	10,000	10,000	0	10,000
2605	General Supplies expenses	100,000	100,000	9,928	90,072
2606	Travel and transportation expenses	10,000	10,000	0	10,000
2607	Commission paid	150,000	150,000	6,264	143,736
2608	The translation commission expenses	50,000	50,000	0	50,000
2609	Miscellaneous expenses	20,000	20,000	0	20,000
270	Labour costs	100,000	100,000	0	100,000
2701	Student part-time job wage	100,000	100,000	0	100,000
2800	Anniversary funded allowance	1,000,000	1,000,000	0	1,000,000
2900	Reserve Funds	500,000	0	0	0
	Sub total	30,400,000	30,400,000	11,855,871	18,544,329
3000	Carryforwards fund (Next year)	73,517,655	73,517,655	73,517,655	
	Total	103,917,655	103,917,655	85,373,326	

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Membership Fees	Budget	Number of people	Amount (yen)	Execution expenses	Difference
FY 2014 Domestic freshman	11000000	558	20,000	11,160,000	-160,000
FY 2014 International freshman	9000000			9,000,000	
Students and Graduates	400000			400,000	
Other				0	
Total	20,400,000	558	20,000	11,160,000	9,240,000

※1 Loop.A.S = Loop.A.S is Alumni Association Student Executive Committee
 ※2 The cost was use for past financial year
 ※3 Kumamoto, Hong Kong

1. Exchange Program cost

<Breakdown of Exchange Program cost>

	Loop.A.S.	Welcome party(Fall)	Welcome party(Spring)	Chapter establishment support	New graduates welcome auxiliary	Support for Group	Project	Chapter activities support	Total
Printing cost	5,000							1,100	6,100
Freight costs				2,580				70,032	72,612
Conference room, venue costs				1,000				299,107	300,107
Meeting and public relations costs	19,350			164,917	51,000	22,181		2,373,740	2,631,188
Interchange fee								644,600	644,600
General Supplies expenses	240			3,166		20,971		220,621	244,998
Travel and transportation expenses	256,523		88,613			17,592	5,702	1,232,361	1,600,791
Insurance cost								21,580	21,580
Miscellaneous expenses				10,000				207,686	217,686
Total	281,113	0	88,613	181,663	51,000	60,744	5,702	5,070,827	5,739,662

<Chapter activity expenses except 10th Anniversary event >

Chapter	Kanto	Kansai	Chubu	Chu-Shikoku	Fukuoka	Oita	Kumamoto	Korea	Taiwan	Shanghai	Beijing
Sub total	200,066	314,803	886,969	129,956	482,484	240,224	271,871	356,235			
Summary	Welcome party for new graduate.MT.G.ot	Support Fund,other activities	Support fund, other event	General Assembly,other activities	General Assembly, Meeting, other	General Assembly, Meeting,	General Assembly, other activities	General Assembly			

Chapter	Mongolia	Hanoi	Ho-chi-minh	Indonesia	India	Thailand	Sri Lanka	Singapore	Myanmar	Philippines	Samoa
Sub total			306,013	160,800	150,000	738,102	45,270	343,536			
Summary			General Assembly	General Assembly	General Assembly	General Assembly	General Assembly	General Assembly			

Chapter	Latin America	Malaysia	Tonga	ARC	Hong Kong						Total
Sub total	337,070	107,428									5,070,827
Summary	Support Fund,Career seminar	Charity event and other activities									

2.Publicity expenses

	Leaflet	Card/Goods	Other	Total amount
Publicity expenses				0
Expenses for commission			82	82
Printing cost				0
Freight costs				0
Conference room, venue costs				0
Meeting and public relations costs				0
Reception fee				0
General Supplies expenses			30,587	30,587
Travel and transportation expenses				0
Insurance cost				0
Miscellaneous expenses	0	0	30,669	30,669

3.Support costs

	Babysitting system	Donation to library	Donation to Premier Organization	Other	Total amount
Support to Alumni	21,738				21,738
Support to Student					0
Support to University					0
Miscellaneous expenses					0
Totak	21,738	0	0	0	21,738

3. Board/other meeting expenses

	General Assembly	Board Meeting	Chairperson expense	Other board members expense	RLM	Total amount
Printing cost		246			1,394	1,640
Postage costs						0
Conference room, venue costs		19,745			239,744	259,489
Meeting and public relations costs		42,000			141,069	183,069
Reception fee						0
General Supplies expenses						0
Travel and transportation expenses	162,028	824,498	140,982	225,616	2,930,024	4,283,148
Insurance cost					70,000	70,000
Miscellaneous expenses					1,114,444	1,114,444
Total	162,028	886,489	140,982	225,616	4,496,675	5,911,790

※Training for Loop.A.S ※RLM=Regional Leaders Meeting
 ※Expense of Graduation ※Regional Leaders Meeting was held at Kumamoto , Singapore,Hanoi,Tianjin.
 ※RLM miscellaneous expenses is a temporary payment expense.

<Anniversary project cost>

Reserve funds as of FY2014	4,251,198
Appropriation cost of 2015	1,000,000
Total	5,251,198