

Alumni Association budget report for FY 2016 (as of June 30th)

<Revenue>

| Items | FY2016 Budget | FY2016 Settlement | Difference |
|------------------|--------------------|-------------------|--------------------|
| Membership Fees | 21,000,000 | 10,920,000 | △10,080,000 |
| Exchange Program | 0 | 0 | 0 |
| Interest | 15,000 | 0 | △15,000 |
| Other revenue | 0 | 0 | 0 |
| Subtotal | 21,015,000 | 10,920,000 | △10,095,000 |
| | 84,277,297 | | △84,277,297 |
| Total | 105,292,297 | 10,920,000 | △94,372,297 |

<Expenses>

※Enforcement rate 6.7%

| No. | Items | FY2016 Budget | FY2016 Settlement | Difference |
|------|--|-------------------|-------------------|-------------------|
| 210 | Website expenses | 600,000 | 234,444 | 365,556 |
| 2101 | Expenses for commission | 400,000 | 234,444 | 165,556 |
| 2102 | System usage fee | 100,000 | 0 | 100,000 |
| 2103 | Content planning and development costs | 100,000 | 0 | 100,000 |
| 220 | Exchange Program cost | 12,900,000 | 379,016 | 12,520,984 |
| 2201 | Printing cost | 32,000 | 0 | 32,000 |
| 2202 | Freight costs | 163,000 | 4,444 | 158,556 |
| 2203 | Conference room, venue costs | 1,120,000 | 5,400 | 1,114,600 |
| 2204 | Meeting and public relations costs | 7,550,000 | 227,475 | 7,322,525 |
| 2205 | Reception fee | 200,000 | 0 | 200,000 |
| 2206 | General Supplies expenses | 565,000 | 25,337 | 539,663 |
| 2207 | Travel and transportation expenses | 2,930,000 | 116,360 | 2,813,640 |
| 2208 | Insurance cost | 75,000 | 0 | 75,000 |
| 2209 | Miscellaneous expenses | 265,000 | 0 | 265,000 |
| 230 | Publicity expenses | 1,300,000 | 139,306 | 1,160,694 |
| 2301 | Expenses for commission | 0 | 0 | 0 |
| 2302 | Printing cost | 10,000 | 0 | 10,000 |
| 2303 | Freight costs | 10,000 | 0 | 10,000 |
| 2304 | Conference room, venue costs | 0 | 0 | 0 |
| 2305 | Meeting and public relations costs | 0 | 0 | 0 |
| 2306 | Reception fee | 0 | 0 | 0 |
| 2307 | General Supplies expenses | 80,000 | 0 | 80,000 |
| 2308 | Travel and transportation expenses | 1,150,000 | 130,426 | 1,019,574 |
| 2309 | Insurance cost | 30,000 | 0 | 30,000 |
| 2310 | Miscellaneous expenses | 20,000 | 8,880 | 11,120 |
| 240 | Support costs | 1,600,000 | 0 | 1,600,000 |
| 2401 | Support to Alumni | 500,000 | 0 | 500,000 |
| 2402 | Support to Students | 1,000,000 | 0 | 1,000,000 |
| 2403 | Support to University | 100,000 | 0 | 100,000 |
| 2404 | Miscellaneous expenses | 0 | 0 | 0 |
| 250 | Board/other meeting expenses | 7,000,000 | 961,580 | 6,038,420 |
| 2501 | Printing cost | 15,000 | 0 | 15,000 |
| 2502 | Freight costs | 35,000 | 0 | 35,000 |
| 2503 | Conference room, venue costs | 880,000 | 113,500 | 766,500 |
| 2504 | Meeting and public relations costs | 240,000 | 0 | 240,000 |
| 2505 | Reception fee | 30,000 | 0 | 30,000 |
| 2506 | General Supplies expenses | 50,000 | 0 | 50,000 |
| 2507 | Travel and transportation expenses | 5,430,000 | 443,765 | 4,986,235 |
| 2508 | Insurance cost | 250,000 | 0 | 250,000 |
| 2509 | Miscellaneous expenses | 70,000 | 404,315 | -334,315 |
| 260 | Office expenses | 500,000 | 32,674 | 467,326 |
| 2601 | Printing cost | 0 | 0 | 0 |
| 2602 | Postage costs | 30,000 | 2,864 | 27,136 |
| 2603 | Conference room, venue costs | 0 | 0 | 0 |
| 2604 | Meeting and public relations costs | 0 | 0 | 0 |
| 2605 | General Supplies expenses | 70,000 | 0 | 70,000 |
| 2606 | Travel and transportation expenses | 0 | 0 | 0 |
| 2607 | Commission paid | 300,000 | 3,888 | 296,112 |
| 2608 | The translation commission expenses | 100,000 | 25,922 | 74,078 |
| 2609 | Miscellaneous expenses | 0 | 0 | 0 |
| 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 | 1,000,000 | 0 | 1,000,000 |
| | Totall expense | 26,000,000 | 1,747,020 | 24,252,980 |
| 3000 | Carryforwards fund (Next year) | 79,292,297 | | |

<Revenur>

Membership Fees

| | Budget | Number of people | Amount (yen) | Execution expenses | Defference |
|--------------------------------|-------------------|------------------|--------------|--------------------|-------------------|
| FY 2016 Domestic freshman | 11400000 | 546 | 20,000 | 10,920,000 | 480,000 |
| FY 2016 International freshman | 9400000 | | 20,000 | 0 | 9,400,000 |
| Students and Graduates | 2000000 | | 20,000 | 0 | 200,000 |
| Other | 0 | | 20,000 | 0 | 0 |
| Total | 21,000,000 | 546 | | 10,920,000 | 10,080,000 |

1. Exchange Program cost

※1 Loop.A.S = Loop.A.S is Alumni Association Student Executive Committee

※2 Okinawa Chapter kick off meeting

<Breakdown of Exchange Program cost>

| | Loop.A.S. | Chapter establishment support | Others | Support for Group | Project | Chapter activities support | Total |
|------------------------------------|-----------|-------------------------------|----------|-------------------|----------|----------------------------|----------------|
| Printing cost | | | | | | | 0 |
| Freight costs | | | | | | 4,444 | 4,444 |
| Conference room, venue costs | | 5,400 | | | | 40,500 | 45,900 |
| Meeting and public relations costs | | 37,898 | | | | 149,077 | 186,975 |
| Interchange fee | | | | | | | 0 |
| General Supplies expenses | | | | | | 23,717 | 23,717 |
| Travel and transportation expenses | | 95,040 | | | | 21,320 | 116,360 |
| Insurance cost | | | | | | | 0 |
| Miscellaneous expenses | | 1,620 | | | | | 1,620 |
| Total | 0 | 139,958 | 0 | 0 | 0 | 239,058 | 379,016 |

<Chapter activity expenses >

| Chapter | Kanto | Kansai | Chubu | Chu-Shikoku | Fukuoka | Oita | Kumamoto | Korea | Taiwan | Shanghai | Beijing |
|-----------|--------------------------------|--------------------------------|-------|-------------|---------|--------|----------|-------|-----------------------|----------|---------|
| Sub total | 66,871 | 2,000 | | | 40,500 | 21,320 | | | 58,736 | | |
| Summary | Welcome party for new graduate | Welcome party for new graduate | | | Seminar | MTG | | | General Assembly 2015 | | |

※Past fiscal year

| Chapter | Mongolia | Hanoi | Ho-chi-minh | Indonesia | India | Thailand | Sri Lanka | Singapore | Myanmar | Philippines | Samoa |
|-----------|----------|-------|-------------|-----------|--------------------------------------|----------|--------------------------------------|-----------|---------|-------------|-------|
| Sub total | | | | | 37,128 | | 12,503 | | | | |
| Summary | | | | | Orientation session for new students | | Orientation session for new students | | | | |

| Chapter | Latin America | Malaysia | Tonga | ARC | Hong Kong | Overall | | | | | Total |
|-----------|---------------|----------|-------|-----|-----------|---------|--|--|--|--|---------|
| Sub total | | | | | | | | | | | 239,058 |
| Summary | | | | | | | | | | | |

2.Publicity expenses

| | PR event | Promotion video | Total amount |
|------------------------------------|----------|-----------------|--------------|
| Publicity expenses | | | 0 |
| Expenses for commission | | | 0 |
| Printing cost | | | 0 |
| Freight costs | | | 0 |
| Conference room, venue costs | | | 0 |
| Meeting and public relations costs | | | 0 |
| Reception fee | | | 0 |
| General Supplies expenses | 130,426 | | 130,426 |
| Travel and transportation expenses | | | 0 |
| Insurance cost | 8,880 | | 8,880 |
| Miscellaneous expenses | 139,306 | 0 | 139,306 |

| | Babysitting system | Donation to library | Student support | Total amount |
|------------------------|--------------------|---------------------|-----------------|--------------|
| Support to Alumni | | | | 0 |
| Support to Student | | | | 0 |
| Support to University | | | | 0 |
| Miscellaneous expenses | | | | 0 |
| Totak | 0 | 0 | 0 | 0 |

3. Board/other meeting expenses

| | Board Meeting | Chairperson expense | Other board members expense | RLM | Total amount |
|------------------------------------|---------------|---------------------|-----------------------------|----------------|----------------|
| Printing cost | | | | | 0 |
| Postage costs | | | | | 0 |
| Conference room, venue costs | | | | 113,500 | 113,500 |
| Meeting and public relations costs | | | | | 0 |
| Reception fee | | | | | 0 |
| General Supplies expenses | | | | | 0 |
| Travel and transportation expenses | | | 50,290 | 393,475 | 443,765 |
| Insurance cost | | | | | 0 |
| Miscellaneous expenses | | | | 404,315 | 404,315 |
| Total | 0 | 0 | 50,290 | 911,290 | 961,580 |

※cost of audit ※RLM@Sri Lanka

※RLM@Mongolia

<Anniversary project cost>

| | |
|----------------------------|-----------|
| Reserve funds as of FY2016 | 2,251,198 |
|----------------------------|-----------|