

Alumni Association budget report for FY 2017 (as of Sept. 30th 2017)

<Revenue>

Items	FY2017 Budget	FY2017 Settlement	Defference
Membership Fees	20,000,000	13,558,250	6,441,750
Exchange Program	0	0	0
Interest	15,000	0	15,000
Other revenue	0	0	0
Subtotal	20,015,000	13,558,250	6,456,750
Carryforwards fund (previous year)	80,458,994	0	80,458,994
Total	20,015,000	13,558,250	6,456,750

<Revenir>

Membership Fees	Budget	Number of members	Amount(JPY)	Exection expenses	Difference
FY 2017 Domestic freshman	15000000	656	13,120,000	13,120,000	1,880,000
FY 2017 International freshman	5000000	22	438,250	438,250	4,561,750
Students and Graduates	15000	0	0	0	15,000
Other	0	0	0	0	0
Total	20,015,000	678	13,558,250	0	6,456,750

<Expenses>

※Enforcement rate 35.3%

Items	FY2017 Budget	FY2017 Settlement	Difference
Website expenses	300,000	86,376	213,624
070906H06200101 Expenses for commission	200,000	86,376	113,624
070906H06200102 System usage fee	50,000	0	50,000
070906H06200103 Content planning and development costs	50,000	0	50,000
Exchange Program cost	11,050,000	1,668,231	9,381,769
Conference room, venue costs	800,000	99,727	700,273
Meeting and public relations costs	5,230,000	1,206,095	4,023,905
Reception fee	100,000	138,411	-38,411
General Supplies expenses	700,000	40,837	659,163
Travel and transportation expenses including insurance cost	3,100,000	125,805	2,974,195
Miscellaneous expenses	1,120,000	57,356	1,062,644
Secretariat	1,250,000	52,905	1,197,095
070906H06200201 Conference room, venue costs	100,000	0	100,000
070906H06200202 Meeting and public relations costs	300,000	0	300,000
070906H06200203 Reception fee	10,000	0	10,000
070906H06200204 General Supplies expenses	50,000	0	50,000
070906H06200205 Travel and transportation expenses including insurance cost	510,000	29,405	480,595
070906H06200206 Miscellaneous expenses	280,000	23,500	256,500
Project	2,200,000	38,740	2,161,260
070906H06200301 Conference room, venue costs	200,000	0	200,000
070906H06200302 Meeting and public relations costs	1,000,000	0	1,000,000
070906H06200303 Reception fee	15,000	0	15,000
070906H06200304 General Supplies expenses	150,000	38,740	111,260
070906H06200305 Travel and transportation expenses including insurance cost	630,000	0	630,000
070906H06200306 Miscellaneous expenses	205,000	0	205,000
Chapter	7,600,000	1,576,586	6,023,414
070906H06200401 Conference room, venue costs	500,000	99,727	400,273
070906H06200402 Meeting and public relations costs	3,930,000	1,206,095	2,723,905
070906H06200403 Reception fee	75,000	138,411	-63,411
070906H06200404 General Supplies expenses	500,000	2,097	497,903
070906H06200405 Travel and transportation expenses including insurance cost	1,960,000	96,400	1,863,600
070906H06200406 Miscellaneous expenses	635,000	33,856	601,144
Publicity expenses	500,000	0	500,000
070906H06200501 Conference room, venue costs	50,000	0	50,000
070906H06200502 Meeting and public relations costs	10,000	0	10,000
070906H06200503 Reception fee	10,000	0	10,000
070906H06200504 General Supplies expenses	80,000	0	80,000
070906H06200505 Travel and transportation expenses including insurance cost	230,000	0	230,000
070906H06200506 Miscellaneous expenses	20,000	0	20,000
070906H06200507 Expenses for commission	100,000	0	100,000
Support costs	1,500,000	500,515	999,485
070906H06200601 Support to Alumni	450,000	0	450,000
070906H06200602 Support to Students	800,000	300,515	499,485
070906H06200603 Support to University	200,000	200,000	0
070906H06200604 Miscellaneous expenses	50,000	0	50,000
Board/other meeting expenses	4,650,000	3,865,679	784,321
070906H06200701 Conference room, venue costs	400,000	243,150	156,850
070906H06200702 Meeting and public relations costs	110,000	633,796	-523,796
070906H06200703 Reception fee	5,000	0	5,000
070906H06200704 General Supplies expenses	70,000	0	70,000
070906H06200705 Travel and transportation expenses including insurance cost	3,575,000	2,956,333	618,667
070906H06200706 Miscellaneous expenses	490,000	32,400	457,600
Office expenses	400,000	92,678	307,322
070906H06200801 Conference room, venue costs	0	0	0
070906H06200802 Meeting and public relations costs	70,000	3,036	66,964
070906H06200803 Reception fee	0	0	0
070906H06200804 General Supplies expenses	200,000	0	200,000
070906H06200805 Travel and transportation expenses including insurance cost	100,000	78,087	21,913
070906H06200806 Miscellaneous expenses	30,000	11,555	18,445
Labour costs	100,000	0	100,000
070906H06200901 Student part-time job wage	100,000	0	100,000
070906H06201001 Anniversary funded allowance	1,000,000	0	1,000,000
070906H06201101 Reserve Funds	500,000	0	500,000
Total expense	20,000,000	6,213,479	13,786,521
Carryforwards fund (Next year)	0	0	0

1. Exchange Program cost

<Breakdown of Exchange Program cost>

	Supporting Group	Project
Conference room, venue costs	0	57,098
Meeting and public relations costs	0	572,366
Interchange fee	0	0
General Supplies expenses	38,740	38,740
Travel and transportation expenses	0	0
Miscellaneous expenses	0	0

<Chapter activity expenses >

Chapter	Hokkaido	Kanto	Kansai	Chubu	Chushikoku	Fukuoka	Oita	Kumamoto
Subtotal	23,950	76,618	38,347			4,824	5,280	1,628
Summary	Launch Ceremony	Welcome event	Welcome event			Welcome event	Board MTG	Welcome event

Chapter	Korea	Shanghai	Beijing	Taiwan	Philippines	Malaysia	Hanoi	Ho-chi-minh	Thailand	Indonesia	Singapore
Subtotal					35,844				897,120	115,751	24,503
Summary					Volunteer Event				GA	Social Entrepreneurship Event	Board MTG

Chapter	Mongolia	India	Srilanka	Europe	Myanmar	ARC	Latin America	Tonga	Samoa	Hongkong	Cambodia
Subtotal		96,485		140,000							
Summary		GA		Re-Launch Ceremony							

Chapter	Pakistan	Bangladesh									
Subtotal	78,937	84,680									
Summary	Launch Ceremony	Ambassador attending									

2. Support Costs

Items	details	Subtotal
Support to Alumni	Baby-sitting	0
	Loop.A.S	150,515
Support to Students	Scholarship	150,000
	Others	0
Support to University	Library	200,000
Miscellaneous expenses		0

3. Board/other meeting expenses

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Conference room, venue costs		219,200	
Meeting and public relations costs		633,796	
Reception fee			
General Supplies expenses			
Travel and transportation expenses	204,522	2,253,026	479,555
Miscellaneous expenses			33450
Total	204,522	3,106,022	513,005