

Alumni Association budget report for FY 2015 (as of June 30th)

<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	0	50,000
Interest	0	0	0
Other revenue	0	0	0
Subtotal	20,450,000	11,160,000	9,290,000
Carryforwards fund (previous year)	83,467,655	0	83,467,655
<b>Total</b>	<b>103,917,655</b>	<b>11,160,000</b>	<b>92,757,655</b>

<Expenses>

No.	Items	FY2015 Budget	Execution expenses	Difference
210	<b>Website expenses</b>	<b>800,000</b>	<b>18,444</b>	<b>781,556</b>
2101	Expenses for commission	600,000	18,444	581,556
2102	System usage fee	100,000	0	100,000
2103	Content planning and development costs	100,000	0	100,000
220	<b>Exchange Program cost</b>	<b>16,300,000</b>	<b>1,899,890</b>	<b>14,400,310</b>
2201	Printing cost	145,000	2,780	142,220
2202	Freight costs	520,000	18,450	501,550
2203	Conference room, venue costs	2,000,000	84,495	1,915,505
2204	Meeting and public relations costs	4,630,000	954,854	3,675,146
2205	Reception fee	2,560,000	373,400	2,186,600
2206	General Supplies expenses	775,000	57,256	717,744
2207	Travel and transportation expenses	4,200,000	403,525	3,796,475
2208	Insurance cost	220,000	6,580	213,420
2209	Miscellaneous expenses	1,250,000	18,350	1,231,650
230	<b>Publicity expenses</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
2301	Expenses for commission	1,000,000	0	1,000,000
2302	Printing cost	150,000	0	150,000
2303	Freight costs	10,000	0	10,000
2304	Conference room, venue costs	50,000	0	50,000
2305	Meeting and public relations costs	500,000	0	500,000
2306	Reception fee	10,000	0	10,000
2307	General Supplies expenses	100,000	0	100,000
2308	Travel and transportation expenses	1,100,000	0	1,100,000
2309	Insurance cost	30,000	0	30,000
2310	Miscellaneous expenses	50,000	0	50,000
240	<b>Support costs</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
2401	Support to Alumni	500,000	0	500,000
2402	Support to Students	1,000,000	0	1,000,000
2403	Support to University	200,000	0	200,000
2404	Miscellaneous expenses	0	0	0
250	<b>Board/other meeting expenses</b>	<b>6,500,000</b>	<b>273,093</b>	<b>6,226,907</b>
2501	Printing cost	10,000	0	10,000
2502	Freight costs	30,000	0	30,000
2503	Conference room, venue costs	800,000	51,065	748,935
2504	Meeting and public relations costs	300,000	0	300,000
2505	Reception fee	10,000	0	10,000
2506	General Supplies expenses	100,000	0	100,000
2507	Travel and transportation expenses	4,650,000	162,028	4,487,972
2508	Insurance cost	400,000	0	400,000
2509	Miscellaneous expenses	200,000	60,000	140,000
260	<b>Office expenses</b>	<b>500,000</b>	<b>5,816</b>	<b>494,184</b>
2601	Printing cost	10,000	0	10,000
2602	Postage costs	50,000	1,280	48,720
2603	Conference room, venue costs	100,000	0	100,000
2604	Meeting and public relations costs	10,000	0	10,000
2605	General Supplies expenses	100,000	0	100,000
2606	Travel and transportation expenses	10,000	0	10,000
2607	Commission paid	150,000	4,536	145,464
2608	The translation commission expenses	50,000	0	50,000
2609	Miscellaneous expenses	20,000	0	20,000
270	<b>Labour costs</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
2701	Student part-time job wage	100,000	0	100,000
2800	<b>Anniversary funded allowance</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
2900	<b>Reserve Funds</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
	<b>Sub total</b>	<b>30,400,000</b>	<b>2,197,043</b>	<b>28,202,957</b>
3000	Carryforwards fund (Next year)	73,517,855		
	<b>Total</b>	<b>103,917,655</b>	<b>2,197,043</b>	

<Revenue>

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
<b>Total</b>	<b>20,400,000</b>	<b>558</b>	<b>20,000</b>	<b>11,160,000</b>	<b>9,240,000</b>

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	2,000							780	2,780
Freight costs				2,580				15,870	18,450
Conference room, venue costs				1,000				63,495	64,495
Meeting and public relations costs				91,760				863,094	954,854
Interchange fee								373,400	373,400
General Supplies expenses	240							57,016	57,256
Travel and transportation expenses	100,000		88,613					214,912	403,525
Insurance cost								6,580	6,580
Miscellaneous expenses								18,350	18,350
<b>Total</b>	<b>102,240</b>	<b>0</b>	<b>88,613</b>	<b>95,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613,497</b>	<b>1,899,690</b>

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

<Chapter activity expenses except 10th Anniversary event >

Chapter	Kanto	Kansai	Chubu	Chu-Shikoku	Fukuoka	Oita	Kumamoto	Korea	Taiwan	Shanghai	Beijing
Sub total	72,526	6,110	588,587		43,172						
Summary	Welcome party for new graduate	Job Hunting Seminar	Chapter support fund, Travel event		Regular meeting+Job Hunting Seminar						

Chapter	Mongolia	Hanoi	Ho-chi-minh	Indonesia	India	Thailand	Sri Lanka	Singapore	Myanmar	Philippines	Samoa
Sub total					150,000	738,102					
Summary					General Assembly	General Assembly					

Chapter	Latin America	Malaysia	Tonga	ARC	Hong Kong						Total
Sub total	15,000										1,613,497
Summary	General Assembly										

2.Publicity expenses

	Leaflet	Card/Goods	Other	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				0
Travel and transportation expenses				0
Insurance cost				0
Miscellaneous expenses	0	0	0	0

3.Support costs

	Babysitting system	Donation to library	Donation to Premier Organization	Other	Total amount
Support to Alumni					0
Support to Student					0
Support to University					0
Miscellaneous expenses					0
<b>Totak</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

3. Board/other meeting expenses

	General Assembly	Board Meeting	Chairperson expense	Other board members expense	RLM	Total amount
Printing cost						0
Postage costs						0
Conference room, venue costs		19,745			31,320	51,065
Meeting and public relations costs						0
Reception fee						0
General Supplies expenses						0
Travel and transportation expenses	162,028					162,028
Insurance cost						0
Miscellaneous expenses					60,000	60,000
<b>Total</b>	<b>162,028</b>	<b>19,745</b>	<b>0</b>	<b>0</b>	<b>91,320</b>	<b>273,093</b>

※RLM=Regional Leaders Meeting

※Regional Leaders Meeting Japan (RLM) was held at Kumamoto in June. Now we are under the procedure of the Liquidation.

<Anniversary project cost>	
Reserve funds as of FY2014	4,251,198
Appropriation cost of 2015	1,000,000
<b>Total</b>	<b>5,251,198</b>