

2019年度APU校友会予算執行状況(2019年9月30日付) Alumni Association budget report for FY 2019 (as of September 30th 2019)

<収入の部/Revenue>

項目/Items		2019年度予算額 FY2019 Budget	2019年度執行額 FY2019 Settlement	差額 Difference
会費収入	Membership Fees	16,000,000	13,460,000	2,560,000
交流事業収入	Exchange Program	0		
預金利息	Interest	15,000		15,000
その他収入	Other revenue	0	0	
小計	Subtotal	16,015,000	13,460,000	2,555,000
前年度繰越金	Carryforwards fund (previous year)	77,476,818	77,476,818	
収入の部合計	Total	93,491,818	90,936,818	2,555,000

<支出の部/Expenses>

執行率/ Enforcement rate 30.4%

項目/Items		2019年度予算額 FY2019 Budget	2019年度執行額 FY2019 Settlement	差額 Difference
校友会費(収入対応)	Membership Fee	0	20,000	-20,000
サイト事業費	Website expenses	150,000	434,399	-284,399
委託費	Expenses for commission	150,000	99,599	50,401
システム使用料	System usage fee	0	0	0
コンテンツ企画開発費	Content planning and development costs	0	334,800	-334,800
交流事業費	Exchange Program cost	7,300,000	1,615,013	5,684,987
会議費・会場費	Conference room, venue costs	680,000	56,280	623,720
会議・渉外費	Meeting and public relations costs	4,910,000	1,144,231	3,765,769
一般消耗品費	General Supplies expenses	470,000	115,107	354,893
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	300,000	192,600	107,400
雑費	Miscellaneous expenses	570,000	106,795	463,205
(事務局)	Secretariat	300,000	0	300,000
会議費・会場費	Conference room, venue costs	0	0	0
会議・渉外費	Meeting and public relations costs	0	0	0
一般消耗品費	General Supplies expenses	70,000	0	70,000
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	0	0	0
雑費	Miscellaneous expenses	230,000	0	230,000
(プロジェクト)	Project	600,000	144,440	455,560
会議費・会場費	Conference room, venue costs	30,000	0	30,000
会議・渉外費	Meeting and public relations costs	120,000	0	120,000
一般消耗品費	General Supplies expenses	100,000	0	100,000
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	50,000	74,440	-24,440
雑費	Miscellaneous expenses	300,000	70,000	230,000
(グループ)	Group	400,000	32,286	367,714
会議費・会場費	Conference room, venue costs	50,000	0	50,000
会議・渉外費	Meeting and public relations costs	100,000	0	100,000
一般消耗品費	General Supplies expenses	100,000	32,166	67,834
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	120,000	0	120,000
雑費	Miscellaneous expenses	30,000	120	29,880
(各チャプター)	Chapter	6,000,000	1,438,287	4,561,713
会議費・会場費	Conference room, venue costs	600,000	56,280	543,720
会議・渉外費	Meeting and public relations costs	4,690,000	1,144,231	3,545,769
一般消耗品費	General Supplies expenses	200,000	82,941	117,059
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	500,000	118,160	381,840
雑費	Miscellaneous expenses	10,000	36,675	-26,675
広報活動費	Publicity expenses	400,000	101,340	298,660
会議費・会場費	Conference room, venue costs	30,000	0	30,000
会議・渉外費	Meeting and public relations costs	50,000	0	50,000
一般消耗品費	General Supplies expenses	100,000	0	100,000
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	200,000	101,340	98,660
雑費	Miscellaneous expenses	10,000	0	10,000
委託費	Expenses for commission	10,000	0	10,000
支援費	Support costs	1,565,000	509,702	1,055,298
校友支援	Support to Alumni	300,000	0	300,000
学生支援	Support to Students	715,000	309,702	405,298
大学支援	Support to University	500,000	200,000	300,000
雑費	Miscellaneous expenses	50,000	0	50,000
幹事会・諸会議費	Board/other meeting expenses	5,000,000	1,711,293	3,288,707
会議費・会場費	Conference room, venue costs	250,000	176,363	73,637
会議・渉外費	Meeting and public relations costs	60,000	96,301	-36,301
一般消耗品費	General Supplies expenses	30,000	10,100	19,900
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	4,600,000	1,427,285	3,172,715
雑費	Miscellaneous expenses	60,000	1,244	58,756
事務経費	Office expenses	100,000	19,457	80,543
会議・渉外費	Conference room, venue costs	0	0	0
一般消耗品費	Meeting and public relations costs	10,000	0	10,000
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	0	0	0
支払い手数料	Payment Fee	60,000	1,159	58,841
翻訳委託料	Tranlation Cost	30,000	0	30,000
雑費	Miscellaneous expenses	0	18,298	-18,298
人件費	Labour costs	0	0	0
学生アルバイト代	Student part-time job wage	0	0	0
周年事業積立て引当金	Anniversary funded allowance	1,000,000	1,000,000	0
予備費	Reserve Funds	500,000		500,000
支出合計	Total expense	16,015,000	5,411,204	10,603,796
次年度繰越金	Carryforwards fund (Next year)			

執行率/Enforcement rate 6.5%

項目/Items		2019年度予算額 FY2019 Budget	2019年度執行額 FY2019 Settlement	差額 Difference
校友会特別会計(周年行事)	Anniversary Project	2,250,000	145,997	2,104,003
会議費・会場費	Conference room, venue costs	500,000	7,200	492,800
会議・渉外費	Meeting and public relations costs	800,000	0	800,000
一般消耗品費	General Supplies expenses	100,000	3,700	96,300
旅費・交通費・傷害保険費	Travel and transportation expenses including insurance cost	800,000	134,560	665,440
雑費	Miscellaneous expenses	50,000	537	49,463
支出合計	Total expense	18,265,000	5,557,201	12,707,799

会費収入 Membership Fee

		予算/Budget	人数/Number	執行額/Amount	差額/Difference
2019年度国内新入生	FY 2018 Domestic freshmen	16,000,000	665	13,300,000	
2019年度国際新入生	FY 2018 International freshmen				
在学生・卒業生	Students and Graduates		8	160,000	
その他	Other			0	
合計	Total	16,000,000		13,460,000	

1. 交流事業費 Exchange Program cost

<項目別内訳/Breakdown of Exchange Program cost>

		グループ支費/Group Support	プロジェクト/Project
会議費・会場費	Conference room, venue costs	0	0
会議・渉外費	Meeting and public relations costs	0	0
一般消耗品費	General Supplies expenses	32,166	0
旅費・交通費・傷害保険費	Travel and transportation expenses	0	74,440
雑費	Miscellaneous expenses	120	70,000

<交流事業費 チャプター別内訳/Chapter activity expenses >

チャプター/Chapter	北海道/Hokkaido	関東/Kanto	関西/Kansai	中部/Chubu	北陸/Hokuriku	中四国/Chushikoku	福岡/Fukuoka	大分/Oita	熊本/Kumamoto	沖縄/Okinawa
金額	57,808	34,381	9,684	171,462	86,882	7,998	0	3,780	8,814	0
概要/Overview	総会/GA	新歓他 /Welcome party	新歓 Party	総会/GA	設立会/Kick-off	新歓/Welcom Party		MTG	新歓総会 /Welcome Party & GA	

チャプター/Chapter	韓国/Korea	上海/Shanghai	北京-天津/Beijing-Tianjin	台湾/Taiwan	フィリピン/Philippines	マレーシア/Malaysia	ハノイ/Hanoi	ホーチミン/Ho Chi Minh	タイ/Thai	インドネシア/Indonesia	シンガポール/Singapore
金額	0	0	0	97,378				0	726,652	63,960	0
概要/Overview				総会/GA					総会/GA	会議/Meeting	

チャプター/Chapter	モンゴル/Mongolia	インド/India	スリランカ/Sri Lanka	ヨーロッパ/Europe	ミャンマー/Myanmar	ARC	ラテンアメリカ/Latin America	トンガ/Tonga	サモア/Samoa	香港/Hongkong	カンボジア/Cambodia
金額	0	48,402	0	0							
概要/Overview		総会/GA		総会/GA							

チャプター/Chapter	パキスタン/Pakistan	バングラデシュ/Bangladesh	ドバイ/Dubai	オーストラリア/Australia						
金額	71,471	0	0	0						
概要/Overview	総会/GA									

2. 支援費/Support Costs

項目/Items		Settlement
校友支援	プロジェクト	70,000
Support to Alumni	ベビーシッター制度 Baby-sitting	0
学生支援	ループバス Loop.A.S	149,702
Support to Students	奨学金 Scholarship	60,000
	GBCC,JBCC,TED	100,000
	その他 Others	0
大学支援	図書館 Library	200,000
Support to University	雑費 Miscellaneous expenses	0

3. 諸会議費/Board/other meeting expenses

項目/Items	諸会議費 Conference room, venue costs	ボードMTG費用 Board MTG	RLM	その他経費 Others
会議費・会場費	Meeting and public relations costs	0	176,363	0
会議・渉外費	Reception fee	0	96,301	0
一般消耗品費	General Supplies expenses	0	0	10,100
旅費・交通費・傷害保険費	Travel and transportation expenses	0	1,295,033	132,252
雑費	Miscellaneous expenses	0	0	1,244
合計	Total	0	1,567,697	143,596

4. 20周年事業/20th Anniversary Project

項目/Items		Settlement
諸会議費	Conference room, venue costs	
会議費・会場費	Meeting and public relations costs	7,200
会議・渉外費	Reception fee	
一般消耗品費	General Supplies expenses	3,700
旅費・交通費・傷害保険費	Travel and transportation expenses	134,560
雑費	Miscellaneous expenses	537
合計	Total	145,997