

General Incorporated Association Climate Integrate
Budget

April 1, 2022 to March 31, 2023

(Units: Yen)

| Category | Amount | |
|--|-------------------|-------------------|
| I Ordinary income | | |
| 1. Grants | | 45,000,000 |
| 2. Programs | | |
| Lectures, etc. | | 1,000,000 |
| 3. Others | | |
| Interest earned | | 100 |
| Miscellaneous | | 300 |
| Total ordinary income | | 46,000,400 |
| II Ordinary expenses | | |
| 1. Programs | | |
| (1) Personnel | | |
| Salaries/allowances | 31,270,000 | |
| Statutory benefits | 2,656,000 | |
| Total personnel | 33,926,000 | |
| (2) Others | | |
| Honorariums, etc. | 2,700,000 | |
| Public relations | 2,000,000 | |
| Travel/transportation | 700,000 | |
| Translations | 1,000,000 | |
| Supplies | 500,000 | |
| Service charges | 0 | |
| Communications | 200,000 | |
| Employee benefits | 0 | |
| Packing/shipping | 100,000 | |
| Meetings/conferences | 600,000 | |
| Office supplies | 400,000 | |
| Subscriptions/publications | 550,000 | |
| Memberships | 50,000 | |
| Office rent | 0 | |
| Taxes and dues | 0 | |
| Total others | 8,800,000 | |
| Total program expenses | | 42,726,000 |
| 2. Administrative | | |
| (1) Personnel | | |
| Salaries/allowances | 2,160,000 | |
| Total personnel | 2,160,000 | |
| (2) Others | | |
| Travel/transportation | 50,000 | |
| Translations | 0 | |
| Supplies | 50,000 | |
| Service charges | 498,000 | |
| Public relations | 202,600 | |
| Employee benefits | 0 | |
| Packing/shipping | 0 | |
| Meetings/conferences | 0 | |
| Office supplies | 50,000 | |
| Subscriptions/publications | 0 | |
| Memberships | 21,100 | |
| Office rent | 184,800 | |
| Taxes and dues | 40,800 | |
| Total others | 1,097,300 | |
| Total administrative expenses | | 3,257,300 |
| Total ordinary expenses | | 45,983,300 |
| Changes in current net assets before | | 17,100 |
| Taxes (corporate, resident, business) | | 40,800 |
| Changes in current net assets | | △ 23,700 |
| Net assets brought forward (previous) | | 0 |
| Net assets carried forward (next peri | | △ 23,700 |

事業別予算計画書

2022:

| 科目 | 調査・研究 ・提言 | 政策形成への 参画 | 情報発信 | 対話・助言 ・支援 | 事業部門計 |
|--------------------------|--------------|--------------|-------------|--------------|------------|
| I 経常収益 | | | | | |
| 1. 受取会費 | 0 | 0 | 0 | 0 | 0 |
| 2. 受取寄付金 | 0 | 0 | 0 | 0 | 0 |
| 3. 受取助成金等 | 15,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 45,000,000 |
| 4. 事業収益 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| 5. その他収益 | 0 | 0 | 0 | 0 | 0 |
| 経常収益計 | 15,000,000 | 10,000,000 | 10,000,000 | 11,000,000 | 46,000,000 |
| II 経常費用 | | | | | |
| (1) 人件費 | | | | | |
| 給料手当 | 10,960,000 | 9,600,000 | 5,310,000 | 5,400,000 | 31,270,000 |
| 法定福利費 | 716,000 | 1,328,000 | 0 | 612,000 | 2,656,000 |
| 人件費計 | 11,676,000 | 10,928,000 | 5,310,000 | 6,012,000 | 33,926,000 |
| (2) Other expenses | | | | | |
| Honorariums, etc. | 500,000 | 0 | 2,200,000 | 0 | 2,700,000 |
| Public relations | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Travel/transportation | 100,000 | 400,000 | 100,000 | 100,000 | 700,000 |
| Translations | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Supplies | 200,000 | 0 | 200,000 | 100,000 | 500,000 |
| Service charges | 0 | 0 | 0 | 0 | 0 |
| Public relations | 0 | 0 | 200,000 | 0 | 200,000 |
| Employee benefits | 0 | 0 | 0 | 0 | 0 |
| Packing/shipping | 0 | 0 | 0 | 100,000 | 100,000 |
| Meetings/conference | 200,000 | 0 | 200,000 | 200,000 | 600,000 |
| Office supplies | 200,000 | 0 | 100,000 | 100,000 | 400,000 |
| Subscriptions/publica | 500,000 | 0 | 50,000 | 0 | 550,000 |
| Memberships | 0 | 0 | 0 | 50,000 | 50,000 |
| Office rent | 0 | 0 | 0 | 0 | 0 |
| Taxes and dues | 0 | 0 | 0 | 0 | 0 |
| Total other expenses | 1,700,000 | 400,000 | 6,050,000 | 650,000 | 8,800,000 |
| Total operating expenses | 13,376,000 | 11,328,000 | 11,360,000 | 6,662,000 | 42,726,000 |
| 当期経常増減額 | 1,624,000 | △ 1,328,000 | △ 1,360,000 | 4,338,000 | 3,274,000 |

年4月1日～2023年3月31日

(単位:円)

| 科目 | 管理部門 | 合計 |
|--------------------------|-------------|------------|
| I 経常収益 | | |
| 1. 受取会費 | 0 | 0 |
| 2. 受取寄付金 | 0 | 0 |
| 3. 受取助成金等 | 0 | 45,000,000 |
| 4. 事業収益 | 0 | 1,000,000 |
| 5. その他収益 | 400 | 400 |
| 経常収益計 | 400 | 46,000,400 |
| II 経常費用 | | |
| (1) 人件費 | | |
| 給料手当 | 2,160,000 | 33,430,000 |
| 法定福利費 | 0 | 2,656,000 |
| 人件費計 | 2,160,000 | 36,086,000 |
| (2) Other expenses | | |
| Honorariums, etc. | 0 | 2,700,000 |
| Public relations | 0 | 2,000,000 |
| Travel/transportation | 50,000 | 750,000 |
| Translations | 0 | 1,000,000 |
| Supplies | 50,000 | 550,000 |
| Service charges | 498,000 | 498,000 |
| Public relations | 202,600 | 402,600 |
| Employee benefits | 0 | 0 |
| Packing/shipping | 0 | 100,000 |
| Meetings/conference | 0 | 600,000 |
| Office supplies | 50,000 | 450,000 |
| Subscriptions/publica | 0 | 550,000 |
| Memberships | 21,100 | 71,100 |
| Office rent | 184,800 | 184,800 |
| Taxes and dues | 40,800 | 40,800 |
| Total other expenses | 1,097,300 | 9,897,300 |
| Total operating expenses | 3,257,300 | 45,983,300 |
| 当期経常増減額 | △ 3,256,900 | 17,100 |

科 目

I 経常収益

1. 受取会費
2. 受取寄付金
3. 受取助成金等
4. 事業収益
5. その他収益

経常収益計

II 経常費用

(1) 人件費

- 給料手当
- 法定福利費
- 人件費計

(2) Other expenses

- Honorariums, etc.
- Public relations
- Travel/transportation
- Translations
- Supplies
- Service charges
- Public relations
- Employee benefits
- Packing/shipping
- Meetings/conference
- Office supplies
- Subscriptions/publica
- Memberships
- Office rent
- Taxes and dues
- Total other expenses

Total operating expenses

当期経常増減額