

General Incorporated Association Climate Integrate  
Budget

April 1, 2023 to March 31, 2024

(Units: JPY)

Category	Amount		
<b>I Ordinary income</b>			
1. Grants		85,140,000	
2. Programs			
Lectures, etc.		800,000	
3. Others			
Interest earned		300	
Miscellaneous		20,000	
<b>Total ordinary income</b>			<b>85,960,300</b>
<b>II Ordinary expenses</b>			
1. <b>Programs</b>			
<b>(1) Personnel</b>			
Salaries/allowances	36,820,000		
Bonuses	5,960,000		
Statutory benefits	6,880,000		
<b>Total personnel</b>	<b>49,660,000</b>		
<b>(2) Others</b>			
Honorariums, etc.	500,000		
Subscriptions/publications	5,510,000		
Subcontracting	4,220,000		
Meetings/conferences	2,390,000		
Public relations	2,680,000		
Travel/transportation	3,260,000		
Translations	1,100,000		
Furniture and equipment	670,000		
Communications	1,300,000		
Employee benefits	160,000		
<b>Total others</b>	<b>21,790,000</b>		
<b>Total program expenses</b>		<b>71,450,000</b>	
2. <b>Administrative</b>			
<b>(1) Personnel</b>			
Salaries/allowances	6,600,000		
Bonuses	1,100,000		
Statutory benefits	1,300,000		
<b>Total personnel</b>	<b>9,000,000</b>		
<b>(2) Others</b>			
Subcontracting	2,500,000		
Packing/shipping/communications	310,000		
Office supplies	700,000		
Employee benefits	40,000		
Office rent	430,000		
Payment/remuneration	470,000		
Taxes and dues	100,000		
<b>Total others</b>	<b>4,550,000</b>		
<b>Total administrative expenses</b>		<b>13,550,000</b>	
<b>Total ordinary expenses</b>			<b>85,000,000</b>
<b>Changes in current net assets before taxes</b>			<b>960,300</b>
<b>Taxes (corporate, resident, business)</b>			<b>100,000</b>
<b>Changes in current net assets</b>			<b>860,300</b>
<b>Net assets brought forward (previous period)</b>			<b>96,700</b>
<b>Net assets carried forward (next period)</b>			<b>957,000</b>

## Detailed Budget Plan

April 1, 2023 to March 31, 2024

(Units: JPY)

Category	Studies/ research/ recommend- ations	Policy engagement	Information dissemination	Dialog/ advice/ support	Activity subtotal	Admin-istration	Total
I Ordinary income							
1. Memberships	0	0	0	0	0	0	0
2. Donations	0	0	0	0	0	0	0
3. Grants	23,000,000	16,000,000	27,000,000	13,000,000	79,000,000	6,140,000	85,140,000
4. Programs	0	0	0	800,000	800,000	0	800,000
5. Others	0	0	0	0	0	20,300	20,300
Total ordinary income	23,000,000	16,000,000	27,000,000	13,800,000	79,800,000	6,160,300	85,960,300
II Ordinary expenses							
(1) Personnel							
Salaries/allowances	9,680,000	10,000,000	11,740,000	5,400,000	36,820,000	6,600,000	43,420,000
Bonuses	1,500,000	1,650,000	1,910,000	900,000	5,960,000	1,100,000	7,060,000
Statutory benefits	2,390,000	1,600,000	2,100,000	790,000	6,880,000	1,300,000	8,180,000
Total personnel	13,570,000	13,250,000	15,750,000	7,090,000	49,660,000	9,000,000	58,660,000
(2) Other expenses							
Honorariums, etc.	0	0	0	500,000	500,000	0	500,000
Subscriptions/publications	3,860,000	550,000	550,000	550,000	5,510,000	0	5,510,000
Subcontracting	600,000	0	1,800,000	1,820,000	4,220,000	2,500,000	6,720,000
Meetings/conferences	1,130,000	380,000	690,000	190,000	2,390,000	0	2,390,000
Public relations	540,000	270,000	1,070,000	800,000	2,680,000	0	2,680,000
Travel/transportation	1,300,000	330,000	650,000	980,000	3,260,000	0	3,260,000
Translations	550,000	0	550,000	0	1,100,000	0	1,100,000
Furniture and equipment	200,000	70,000	200,000	200,000	670,000	0	670,000
Packing/shipping/communications	260,000	130,000	650,000	260,000	1,300,000	310,000	1,610,000
Office supplies	0	0	0	0	0	700,000	700,000
Employee benefits	40,000	40,000	40,000	40,000	160,000	40,000	200,000
Office rent	0	0	0	0	0	430,000	430,000
Payment/remuneration	0	0	0	0	0	470,000	470,000
Taxes and dues	0	0	0	0	0	100,000	100,000
Total other expenses	8,480,000	1,770,000	6,200,000	5,340,000	21,790,000	4,550,000	26,340,000
Total operating expenses	22,050,000	15,020,000	21,950,000	12,430,000	71,450,000	13,550,000	85,000,000
Net ordinary surplus or deficit	950,000	980,000	5,050,000	1,370,000	8,350,000	△ 7,389,700	960,300

General Incorporated Association Climate Integrate  
**Budget**

April 1, 2023 to March 31, 2024

(Units: USD,1USD=133JPY)

Category	Amount		
<b>I Ordinary income</b>			
1. Grants		640,150	
2. Programs			
Lectures, etc.		6,015	
3. Others			
Interest earned		2	
Miscellaneous		150	
<b>Total ordinary income</b>			<b>646,318</b>
<b>II Ordinary expenses</b>			
1. <b>Programs</b>			
<b>(1) Personnel</b>			
Salaries/allowances	276,842		
Bonuses	44,812		
Statutory benefits	51,729		
<b>Total personnel</b>	<b>373,383</b>		
<b>(2) Others</b>			
Honorariums, etc.	3,759		
Subscriptions/publications	41,429		
Subcontracting	31,729		
Meetings/conferences	17,970		
Public relations	20,150		
Travel/transportation	24,511		
Translations	8,271		
Furniture and equipment	5,038		
Communications	9,774		
Employee benefits	1,203		
<b>Total others</b>	<b>163,835</b>		
<b>Total program expenses</b>		<b>537,218</b>	
2. <b>Administrative</b>			
<b>(1) Personnel</b>			
Salaries/allowances	49,624		
Bonuses	8,271		
Statutory benefits	9,774		
<b>Total personnel</b>	<b>67,669</b>		
<b>(2) Others</b>			
Subcontracting	18,797		
Packing/shipping/communications	2,331		
Office supplies	5,263		
Employee benefits	301		
Office rent	3,233		
Payment/remuneration	3,534		
Taxes and dues	752		
<b>Total others</b>	<b>34,211</b>		
<b>Total administrative expenses</b>		<b>101,880</b>	
<b>Total ordinary expenses</b>			<b>639,098</b>
<b>Changes in current net assets before taxes</b>			<b>7,220</b>
<b>Taxes (corporate, resident, business)</b>			<b>752</b>
<b>Changes in current net assets</b>			<b>6,468</b>
<b>Net assets brought forward (previous period)</b>			<b>727</b>
<b>Net assets carried forward (next period)</b>			<b>7,195</b>

## Detailed Budget Plan

April 1, 2023 to March 31, 2024

(Units: USD,1USD=133JPY)

Category	Studies/ research/ recommend- ations	Policy engagement	Information dissemination	Dialog/ advice/ support	Activity subtotal	Admin-istration	Total
I Ordinary income							
1. Memberships	0	0	0	0	0	0	0
2. Donations	0	0	0	0	0	0	0
3. Grants	172,932	120,301	203,008	97,744	593,985	46,165	640,150
4. Programs	0	0	0	6,015	6,015	0	6,015
5. Others	0	0	0	0	0	153	153
Total ordinary income	172,932	120,301	203,008	103,759	600,000	46,318	646,318
II Ordinary expenses							
(1) Personnel							
Salaries/allowances	72,782	75,188	88,271	40,602	276,842	49,624	326,466
Bonuses	11,278	12,406	14,361	6,767	44,812	8,271	53,083
Statutory benefits	17,970	12,030	15,789	5,940	51,729	9,774	61,504
Total personnel	102,030	99,624	118,421	53,308	373,383	67,669	441,053
(2) Other expenses							
Honorariums, etc.	0	0	0	3,759	3,759	0	3,759
Subscriptions/publications	29,023	4,135	4,135	4,135	41,429	0	41,429
Subcontracting	4,511	0	13,534	13,684	31,729	18,797	50,526
Meetings/conferences	8,496	2,857	5,188	1,429	17,970	0	17,970
Public relations	4,060	2,030	8,045	6,015	20,150	0	20,150
Travel/transportation	9,774	2,481	4,887	7,368	24,511	0	24,511
Translations	4,135	0	4,135	0	8,271	0	8,271
Furniture and equipment	1,504	526	1,504	1,504	5,038	0	5,038
Packing/shipping/communications	1,955	977	4,887	1,955	9,774	2,331	12,105
Office supplies	0	0	0	0	0	5,263	5,263
Employee benefits	301	301	301	301	1,203	301	1,504
Office rent	0	0	0	0	0	3,233	3,233
Payment/remuneration	0	0	0	0	0	3,534	3,534
Taxes and dues	0	0	0	0	0	752	752
Total other expenses	0	0	0	0	163,835	34,211	198,045
Total operating expenses	102,030	99,624	118,421	53,308	537,218	101,880	639,098
Net ordinary surplus or deficit	70,902	20,677	84,586	50,451	62,782	△ 55,562	7,220