

General Incorporated Association Climate Integrate
Budget

April 1, 2024 to March 31, 2025

(Units: JPY)

Category	Amount		
I Ordinary income			
1. Grants		119,490,000	
2. Donations		4,200,000	
3. Programs			
Lectures, etc.		1,000,000	
4. Others			
Interest earned			
Miscellaneous			
Total ordinary income			124,690,000
II Ordinary expenses			
1. Programs			
(1) Personnel			
Salaries/allowances	73,480,000		
Bonuses	12,330,000		
Statutory benefits	10,627,000		
Total personnel	96,437,000		
(2) Others			
Honorariums, etc.	250,000		
Subscriptions/publications	4,500,000		
Subcontracting	2,500,000		
Meetings/conferences	1,000,000		
Public relations	1,040,000		
Travel/transportation	3,180,000		
Translations	2,100,000		
Supplies	1,700,000		
Furniture and equipment	300,000		
Communications	200,000		
Office supplies	300,000		
Employee benefits	160,000		
Office rent	150,000		
Total others	17,380,000		
Total program expenses		113,817,000	
2. Administrative			
(1) Personnel			
Salaries/allowances	5,580,000		
Bonuses	880,000		
Statutory benefits	1,300,000		
Total personnel	7,760,000		
(2) Others			
Subcontracting	300,000		
Packing/shipping/communications	1,100,000		
Office supplies	515,000		
Employee benefits	40,000		
Office rent	500,000		
Payment/remuneration	400,000		
Taxes and dues	100,000		
Total others	2,955,000		
Total administrative expenses		10,715,000	
Total ordinary expenses			124,532,000
Changes in current net assets before taxes			158,000
Taxes (corporate, resident, business)			100,000
Changes in current net assets			58,000
Net assets brought forward (previous period)			35,749
Net assets carried forward (next period)			93,749

Detailed Budget Plan

April 1, 2024 to March 31, 2025

(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	200,000	600,000	0	800,000	3,400,000	4,200,000
3. Grants	48,800,000	26,100,000	23,250,000	14,200,000	112,350,000	7,140,000	119,490,000
4. Programs	0	0	0	1,000,000	1,000,000	0	1,000,000
5. Others	0	0	0	0	0	0	0
Total ordinary income	48,800,000	26,300,000	23,850,000	15,200,000	114,150,000	10,540,000	124,690,000
II Ordinary expenses							
(1) Personnel							
Salaries/allowances	32,000,000	18,270,000	12,890,000	10,320,000	73,480,000	5,580,000	79,060,000
Bonuses	5,275,000	3,145,000	2,090,000	1,820,000	12,330,000	880,000	13,210,000
Statutory benefits	4,108,000	2,425,000	2,406,000	1,688,000	10,627,000	1,300,000	11,927,000
Total personnel	41,383,000	23,840,000	17,386,000	13,828,000	96,437,000	7,760,000	104,197,000
(2) Other expenses							
Honorariums, etc.	0	0	250,000	0	250,000	0	250,000
Subscriptions/publications	3,150,000	450,000	450,000	450,000	4,500,000	0	4,500,000
Subcontracting	500,000	0	2,000,000	0	2,500,000	300,000	2,800,000
Meetings/conferences	500,000	175,000	325,000	0	1,000,000	0	1,000,000
Public relations	312,000	208,000	468,000	52,000	1,040,000	0	1,040,000
Travel/transportation	1,272,000	954,000	636,000	318,000	3,180,000	0	3,180,000
Translations	1,050,000	0	1,050,000	0	2,100,000	0	2,100,000
Supplies	425,000	425,000	425,000	425,000	1,700,000	0	1,700,000
Furniture and equipment	100,000	100,000	100,000	0	300,000	0	300,000
Packing/shipping/communications	0	0	200,000	0	200,000	1,100,000	1,300,000
Office supplies	0	0	300,000	0	300,000	515,000	815,000
Employee benefits	40,000	40,000	40,000	40,000	160,000	40,000	200,000
Office rent	0	0	150,000	0	150,000	500,000	650,000
Payment/remuneration	0	0	0	0	0	400,000	400,000
Taxes and dues	0	0	0	0	0	100,000	100,000
Total other expenses	7,349,000	2,352,000	6,394,000	1,285,000	17,380,000	2,955,000	20,335,000
Total operating expenses	48,732,000	26,192,000	23,780,000	15,113,000	113,817,000	10,715,000	124,532,000
Net ordinary surplus or deficit	68,000	108,000	70,000	87,000	333,000	△ 175,000	158,000

General Incorporated Association Climate Integrate
Budget

April 1, 2024 to March 31, 2025
(Units: USD,1JPY=151)

Category	Amount		
I Ordinary income			
1. Grants		791,325	
2. Donations		27,815	
3. Programs			
Lectures, etc.		6,623	
4. Others			
Interest earned			
Miscellaneous			
Total ordinary income			825,762
II Ordinary expenses			
1. Programs			
(1) Personnel			
Salaries/allowances	486,623		
Bonuses	81,656		
Statutory benefits	70,377		
Total personnel	638,656		
(2) Others			
Honorariums, etc.	1,656		
Subscriptions/publications	29,801		
Subcontracting	16,556		
Meetings/conferences	6,623		
Public relations	6,887		
Travel/transportation	21,060		
Translations	13,907		
Supplies	11,258		
Furniture and equipment	1,987		
Communications	1,325		
Office supplies	1,987		
Employee benefits	1,060		
Office rent	993		
Total others	115,099		
Total program expenses		753,755	
2. Administrative			
(1) Personnel			
Salaries/allowances	36,954		
Bonuses	5,828		
Statutory benefits	8,609		
Total personnel	51,391		
(2) Others			
Subcontracting	1,987		
Packing/shipping/communications	7,285		
Office supplies	3,411		
Employee benefits	265		
Office rent	3,311		
Payment/remuneration	2,649		
Taxes and dues	662		
Total others	19,570		
Total administrative expenses		70,960	
Total ordinary expenses			824,715
Changes in current net assets before taxes			1,046
Taxes (corporate, resident, business)			662
Changes in current net assets			384
Net assets brought forward (previous period)			237
Net assets carried forward (next period)			621

Detailed Budget Plan

April 1, 2024 to March 31, 2025

(Units: USD,1JPY=151)

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	1,325	3,974	0	5,298	22,517	27,815
3. Grants	323,179	172,848	153,974	94,040	744,040	47,285	791,325
4. Programs	0	0	0	6,623	6,623	0	6,623
5. Others	0	0	0	0	0	0	0
Total ordinary income	323,179	174,172	157,947	100,662	755,960	69,801	825,762
II Ordinary expenses							
(1) Personnel							
Salaries/allowances	211,921	120,993	85,364	68,344	486,623	36,954	523,576
Bonuses	34,934	20,828	13,841	12,053	81,656	5,828	87,483
Statutory benefits	27,205	16,060	15,934	11,179	70,377	8,609	78,987
Total personnel	274,060	157,881	115,139	91,576	638,656	51,391	690,046
(2) Other expenses							
Honorariums, etc.	0	0	1,656	0	1,656	0	1,656
Subscriptions/publications	20,861	2,980	2,980	2,980	29,801	0	29,801
Subcontracting	3,311	0	13,245	0	16,556	1,987	18,543
Meetings/conferences	3,311	1,159	2,152	0	6,623	0	6,623
Public relations	2,066	1,377	3,099	344	6,887	0	6,887
Travel/transportation	8,424	6,318	4,212	2,106	21,060	0	21,060
Translations	6,954	0	6,954	0	13,907	0	13,907
Supplies	2,815	2,815	2,815	2,815	11,258	0	11,258
Furniture and equipment	662	662	662	0	1,987	0	1,987
Packing/shipping/communications	0	0	1,325	0	1,325	7,285	8,609
Office supplies	0	0	1,987	0	1,987	3,411	5,397
Employee benefits	265	265	265	265	1,060	265	1,325
Office rent	0	0	993	0	993	3,311	4,305
Payment/remuneration	0	0	0	0	0	2,649	2,649
Taxes and dues	0	0	0	0	0	662	662
Total other expenses	48,669	15,576	42,344	8,510	115,099	19,570	134,669
Total operating expenses	322,728	173,457	157,483	100,086	753,755	70,960	824,715
Net ordinary surplus or deficit	450	715	464	576	2,205	△ 1,159	1,046