

Budget Estimate (General Account)  
from April 1, 2008  
to March 31, 2009

(Unit: Thousands of Yen)

Items	Budget(2008-2009)	Budget(2007-2008)	Balance
<b>I Program</b>			
1. Program Income			
Membership Dues & Fees	140,000	146,000	-6,000
From Invested Reserve Funds	4,291	3,910	381
Grants & Contributions	66,300	66,430	-130
Commissioned Projects	21,500	43,200	-21,700
Seminar Participation Fees	2,700	2,680	20
Interest & Miscellaneous Income	5,000	5,000	0
Total Program Income	239,791	267,220	-27,429
2. Program Expenditures			
Program & Activities	223,620	223,810	-190
Secretariat (Indirect cost)	77,630	66,530	11,100
Total Program Expenditures	301,250	290,340	10,910
Program Balance	-61,459	-23,120	-38,339
<b>II Investment</b>			
1. Investment Income			
Transfer from Invested Reserve Funds	9,600	11,500	-1,900
Transfer from Reserve for Retirement Allowances	5,000	5,000	0
Total Investment Income	14,600	16,500	-1,900
2. Investment Expenditures			
Transfer to Reserve for Retirement Allowances	5,000	5,000	0
Total Investment Expenditures	5,000	5,000	0
Investment Balance	9,600	11,500	-1,900
<b>III Financing</b>			
Total Financing Income	0	0	0
Total Financing Expenditures	0	0	0
Financing Balance	0	0	0
<b>IV Others</b>			
Transfer to Special Account	3,500	8,000	-4,500
Outgoing Contributions	0	200,000	-200,000
Contingencies	5,000	5,000	0
Balance	-60,359	-224,620	164,261
Brought Forward from Previous Fiscal Year	475,380	700,000	-224,620
Forward to Fiscal 2008-2009	415,021	475,380	-60,359

Budget Estimate (Special Account)  
from April 1, 2008  
to March 31, 2009

(Unit: Thousands of Yen)

Items	Budget(2008-2009)	Budget(2007-2008)	Balance
<b>I Operations</b>			
1. Operations Income			
Operations Income	853,000	706,000	147,000
Interest & Miscellaneous Income	1,400	1,000	400
Total Operations Income	854,400	707,000	147,400
2. Operations Expenditures			
Operations Costs	787,150	712,900	74,250
Total Operations Expenditures	787,150	712,900	74,250
Operations Balance	67,250	-5,900	73,150
<b>II Investment</b>			
1. Investment Income			
Transfer from Reserve for Retirement Allowances	5,000	28,000	-23,000
Total Investment Income	5,000	28,000	-23,000
2. Investment Expenditures			
Transfer to Reserve for Retirement Allowances	5,000	28,000	-23,000
Total Investment Expenditures	5,000	28,000	-23,000
Investment Balance	0	0	0
<b>III Financing</b>			
1. Financing Income			
Total Financing Income	0	0	0
2. Financing Expenditures			
Repayment of Long-Term Loans	0	1,000	-1,000
Total Financing Expenditures	0	1,000	-1,000
Financing Balance	0	-1,000	1,000
<b>IV Others</b>			
Transfer from General Account	3,500	8,000	-4,500
Balance	70,750	1,100	69,650
Brought Forward from Previous Fiscal Year	6,495	5,395	1,100
Forward to Fiscal 2008-2009	77,245	6,495	70,750