

Budget for 2023 Fiscal Year

(April 01, 2023 - March 31, 2024)

(Unit: JPY)

Item	2023 FY	2022 FY	Balance	Remarks
I. Change in General Net Assets				
1. Change in Ordinary Profit				
(1) Ordinary Income				
Membership Fees	50,159,000	57,966,000	△ 7,807,000	
Full Membership Fee	3,150,000	4,150,000	△ 1,000,000	including Sashimi campaign fees
Supporting Membership Fee	1,309,000	1,250,000	59,000	
Special Membership Fee	45,700,000	52,566,000	△ 6,866,000	
Project Fee	36,300,000	38,000,000	△ 1,700,000	
FOC Vessel Scrapping Project Fees	36,300,000	38,000,000	△ 1,700,000	
Entrusted Income	13,992,000	12,311,000	1,681,000	
Fund Entrusted	13,992,000	12,311,000	1,681,000	
Miscellaneous Income	1,000	1,000	0	
Interest	1,000	1,000	0	
Total Income	100,452,000	108,278,000	△ 7,826,000	
(2) Ordinary Expenditure				
Project Expenditure	86,266,400	92,359,600	△ 6,093,200	
Remuneration & Salaries	17,377,000	18,345,000	△ 968,000	Manpower reduction
Welfare and Health Expenses	4,030,000	4,231,000	△ 201,000	Manpower reduction
Communications Expenses	374,500	357,800	16,700	
Depreciation	0	0	0	
Expendable Supplies Expenses	73,700	100,500	△ 26,800	
Printing and Purchase of Publications Expenses	298,800	378,500	△ 79,700	
Water and Electricity Expenses	321,600	140,700	180,900	
Rental Expenses	5,714,300	4,657,200	1,057,100	
Reserve Fund for Retirement Allowance	2,010,000	2,010,000	0	
Expenses for Ordinary Projects	5,774,500	11,827,900	△ 6,053,400	
(Sub Total)	35,974,400	42,048,600	△ 6,074,200	
Expenses for Project of Market Distribution Survey	2,800,000	2,799,000	1,000	Entrusted Project
Expenses for CCSBT Management Tag and Market Survey	1,680,000	0	1,680,000	Entrusted Project
Expenses for Experimental Operation of electronic tagging	4,500,000	4,500,000	0	Entrusted Project
Expenses for Collecting of data for imported tunas	5,012,000	5,012,000	0	Entrusted Project
Expenses for FOC Vessel Scrapping Project	36,300,000	38,000,000	△ 1,700,000	Payment to OFCF
Management & Administrative Cost	18,068,600	15,918,400	2,150,200	
Remuneration & Salaries	8,559,000	9,035,000	△ 476,000	Manpower reduction
Welfare and Health Expenses	1,985,000	2,084,000	△ 99,000	Manpower reduction
Meeting Expenses	2,684,000	520,000	2,164,000	
Travel and Transportation Expenses	25,000	25,000	0	
Social Expenses	30,000	30,000	0	
Communications Expenses	184,500	176,200	8,300	
Depreciation	0	0	0	
Expendable Supplies Expenses	36,300	49,500	△ 13,200	
Printing and Purchase of Publications Expenses	147,200	186,500	△ 39,300	
Water and Electricity Expenses	158,400	69,300	89,100	
Rental Expenses	2,779,900	2,262,800	517,100	
Insurance Expenses	73,200		73,200	
Taxes	80,000	100,000	△ 20,000	
Payment Fees (Remittance charge)	80,000	80,000	0	
Miscellaneous Expenses	256,100	310,100	△ 54,000	
Reserve Fund for Retirement Allowance	990,000	990,000	0	
Total Ordinary Expenditure	104,335,000	108,278,000	△ 3,943,000	
Current Change in Ordinary Profit	△ 3,883,000	0	△ 3,883,000	
2. Change in Extraordinary Profit				
(1) Extraordinary Income		10,011,000	△ 10,011,000	
(2) Extraordinary expenditure		3,350,767	△ 3,350,767	
Current Change in Extraordinary Profit	0	6,660,233	△ 6,660,233	
Current Change in General Net Assets	△ 3,883,000	6,660,233	△ 10,543,233	
General Net Assets Carried-over from 2022 FY	32,435,521	42,184,625	△ 9,749,104	
General Net Assets at the End of 2023 FY	28,552,521	48,844,858	△ 20,292,337	
II. Change in Designated Net Assets				
Current Change in Designated Net Assets	△ 4,500,000	0	△ 4,500,000	
Designated Net Assets Carried-over from 2022 FY	38,559,043	36,372,936	2,186,107	
Designated Net Assets at the End of 2023 FY	34,059,043	36,372,936	△ 2,313,893	
III. Total Net Assets at the End of 2023 FY	62,611,564	85,217,794	△ 22,606,230	