

FY 2021 Budget/2021年度予算案

April 1, 2021 through March 31, 2022/令和3年4月1日～4年3月31日

備考

Revenue	収入			
Membership dues	会費収入	5,940,000	Based on 594 members in May 2021	
Events	イベント			
Regional/SIGs' seminars	分科会	410,800	From submitted budgets	
Total	合計	6,350,800		
Expenses	支出			
Activities	活動事業費			
Regional/SIGs' seminars	分科会研修会費	285,400	From submitted budgets	
e-Juku	e-塾	-		
Translation Contest	翻訳コンテスト	1,379,000	From submitted budget + reflects actual travel costs for winners of 3 years	
Anthology	アンソロジー	606,000	From submitted budgets	
Sponsorship	スポンサーシップ	5,000	From submitted budgets	
ISO	ISO	20,000	From submitted budgets	
				Total activities expense
				2,295,400
Administrative	業務管理関連			
Website related	ウェブ関連	2,054,278	Same as FY20 budget, EXrate considered	
Administrative/IT Related	管理IT関連	460,742	estimated from the quote and FY20 actual	
Web Development Cost	ウェブ更新	2,200,000	\$10K + additional \$10K for website upgrading/migrating project	
PR	広報	178,538	estimated from the quote and FY20 actual	
Meeting Expense OGM	会議費(総会)	-	-	
Board Meeting Expense	理事会会議費	-	-	
Supplies	消耗品	20,000	Same as FY20 budget	
Office	事務所維持	96,000	8000円×12ヶ月	
Shipping/communications	通信・輸送費	50,000	Same as FY20 budget	
Outsourced services	委託業務	932,000	estimated from the quote and FY20 actual	
Consumption Tax	消費税	-	included in other items	
Subsidies for activities	活動支援費	100,000	Same as FY20 budget	
Membership dues	諸会費	-	-	
Miscellaneous	その他	344,950	Same as FY20 budget	
Contingency fund	予備費	109,500	Same as FY20 budget	
Total of all expenses		8,841,408		Total admin expense
				6,546,008
	Net surplus/deficit	-	2,490,608	
Fund carried over to FY21	前年度からの繰越金	29,556,818		
Fund to be carried over to FY22	次年度繰越金	27,066,210		