

FY 2018 Budget/2018年度予算案

April 1, 2018 through March 31, 2019/平成30年4月1日～平成31年3月31日

備考

Revenue	収入			
Membership dues	会費収入	6,947,593	Est. 10% increase in membership	
Events	イベント			
Regional/SIGs' seminars	分科会	3,573,254	See Activities	
IJET Osaka	IJET Osaka	10,400,000	Assumes ultimate breakeven	
IJET Cairns	IJET Cairns	800,000		
Other	その他(OGM)	-		
Total	合計	<u>21,720,847</u>		
Expenses	支出			
Activities	活動事業費			
Regional/SIGs' seminars	分科会研修会費	3,436,589	From submitted budgets	
IJET Osaka	IJET Osaka	12,400,000		
IJET Cairns	IJET Cairns	800,000		
e-Juku	e-塾	-		
Translation Contest	翻訳コンテスト	700,000	From submitted budgets rounded	
Anthology	アンソロジー	600,000	FY17 actual rounded	
ISO	ISO	1,214	From submitted budgets	Total activities
Eventbrite/Bank charge	支払い手数料	40,000	TBD	17,977,803
Administrative	業務管理関連			
Website related	ウェブ関連	2,150,000	Between actual and budget in FY17	
Administrative/IT Related	管理IT関連	100,000	Between actual and budget in FY17	
PR	広報	82,876	FY17 actual rounded	
Meeting Expense OGM	会議費（総会）	-		
Board Meeting Expense	理事会会議費	1,210,000	Based on new board member homes	
Supplies	消耗品	20,000	From FY17 budget	
Office	事務所維持	96,000	8000円 × 12ヶ月	
Shipping/communications	通信・輸送費	50,000	FY17 actual rounded	
Outsourced services	委託業務	1,140,000	FY17 actual rounded	
Consumption Tax	消費税	200,000	Estimated	
Subsidies for activities	活動支援費	100,000	From FY17 budget	
Membership dues	諸会費	100,000	FIT x 2	
Miscellaneous	その他	344,950	From FY17 budget	Total admin ex
Contingency fund	予備費	<u>109,500</u>	From FY17 budget	5,703,326
Total ordinary expense	合計	23,681,129		
Extraordinary Expense				
Web Development Cost	ウェブ更新	<u>1,000,000</u>		
Total of all expenses		24,681,129		
	Net surplus/deficit	-	2,960,282	
Fund carried over to FY18	前年度からの繰越金	26,425,604		
Fund to be carried over to FY19	次年度繰越金	23,465,322		