

FY2014 Budget 平成26年度予算

April 1, 2014 - March 31, 2015 自平成26年4月1日 至平成27年3月31日

(Unit: Japanese Yen 単位:円)

Membership dues	会費収入	7,329,500	Note 1
IJET Tokyo	IJET東京	11,949,620	
Regional/SIG seminar	地域／SIGセミナー	2,468,200	Note 2
Other Activities	その他活動	105,000	Note 3
Tokyo Bonenkai/Summer Party	東京忘年会／サマーパーティー	770,000	
Publication (Pharma Handbook/Anthology)	出版（製薬翻訳ハンドブック・アンソロジー）	100,000	
Goods (T-shirts)	グッズ	11,900	
Other income	その他収入	0	

Total Income	収入合計	22,734,220	
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IJET Tokyo	IJET東京	11,949,620	
Website	ウェブサイト	1,920,000	Note 4
Regional/SIG seminar	地域／SIGセミナー	3,644,620	Note 2
Tokyo Bonenkai/Summer Party	東京忘年会／サマーパーティー	770,000	
Other Activities	その他活動	175,000	Note 3
SNS	SNS	245,000	Note 5
Publication (Anthology)	出版(アンソロジー)	1,000,000	
Contest	新人翻訳コンテスト	1,040,000	Note 6
PR	広報	590,000	Note 7
Administration	運営管理	1,852,000	Note 8
Expense Subtotal	上記の支出計	23,186,240	
Reserve (10% of the above)	予備費(上記の10%)	2,318,624	

Total Expense	支出合計	25,504,864	
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Surplus/Deficit	収支	-2,770,644	
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Note 1

Membership dues

FY2014 Budget: 7,329,500 yen

We assume a ten percent increase (6-year average) in membership, each paying 9,500 yen.
100,000 yen was transferred from Translation Contest.

Membership Growth

Fiscal Year	2008	2009	2010	2011	2012	2013	2014 (Feb)	2015 (est)
Membership	387	444	456	485	515	589	692	761
Year-to-year growth (%)		15%	3%	6%	6%	14%	17%	10%

Note 2

Regional/SIG seminar

The figures below include Pre-IJET seminars and exclude Tokyo Bonenkai, Tokyo Summer Party, and social gatherings.

	Number of Seminars/ Workshops	Estimated Income (yen)	Estimated Expense (yen)
TAC	9	900,000	900,000
KAT	6	n.a.	480,000
JATLAW	4	180,000	301,300
JATPHARMA	3	275,000	275,000
JATTIP	4	n.a.	200,000
JATINT	4	410,000	656,320
JATENT	3	278,200	278,200
JATTOOLS	4	205,000	249,000
TRAC	4	220,000	233,600
JAT Central subsidy for NYC		n.a.	71,200
Total		2,468,200	3,644,620

Note 3

Other Activities

1. There may be a meeting for financial translators, although no committee has been formed.

Estimated Income and expense: 105,000 yen

2. The Board promotes overseas activities.

Estimated expense: 70,000 yen

Note 4

Website Budget: 1,920,000 yen

Breakdown:

Professional developer	600,000 yen
Other outsourcing	600,000 yen
Other development cost (services and software)	300,240 yen
Basecamp	120,000 yen
Live broadcasting	120,000 yen
Wufoo	96,000 yen
EllisLab	60,000 yen
Webfaction Host Upgrade	12,000 yen
jatdev domain	11,400 yen
Amazon web	360 yen

Note 5

SNS Budget: 245,000 yen

Major Expenses:

Participation in seminars	120,000 yen
Purchase of reference materials	48,000 yen
Use of online services	76,800 yen

Note 6

Contest

FY2014 Budget: 1,040,000 yen

	Unit Cost (yen)	Number	Subtotal (yen)	Remark
Honorarium to screener	30,000	6	180,000	
Honorarium to judge	50,000	6	300,000	
1st place prize: IJET	30,000	2	60,000	
2nd place prize: IJET	25,000	2	50,000	
Prize: membership	10,000	10	100,000	
1st place prize: traveling	190,000	1	190,000	For the winner traveling from abroad
1st place prize: traveling	80,000	1	80,000	For the winner traveling in Japan
Administration	50,000	1	50,000	
Reserve	30,000	1	30,000	

Note 7

PR Budget: 590,000 yen

Breakdown:

JAT PR YouTube channel coordination	50,000	yen
Video editing	100,000	yen
E-book project 80,000 x 3	240,000	yen
PR reserve 200,000	200,000	yen

Note 8

Administration

Item	Amount (yen)	Remark
Officers' travel expenses	707,000	Assumptions: 6 officers in Japan, 3 officers in the USA, and one officer in Australia.
Volunteer cost	325,000	Waiver of registration fees for IJET committee members.
Fees	280,000	Banks, PayPal, head office, and other services.
Outsourcing of administrative tasks	240,000	Gyoseishoshi and accountant.
Team building sessions	110,000	
More outsourcing	105,000	Currently under discussion.
Stationery	45,000	Assuming the same as FY2013.
Communication and postage	30,000	Assuming the same as FY2013.
Donation to public institutions	10,000	Seisen University, which allowed JAT to use its facility.

Total: 1,852,000 yen