

収支予算書（損益ベース）
Budgeted statement of revenues and expenses
平成24年4月1日から平成25年3月31日まで
Fiscal 2012 (Year ending March 31, 2013)

(単位:千円 Unit:Thousands of Yen)

科 目	Account	公益目的事業会計 Accounting for Project for public-interest purpose					小計 Subtotal	法人会計 Incorporated accounts	内部取引消去 Elimination of internal transactions	合 計 Total
		戦略研究事業 Promotion of Projects	TSU事業 IPCC/TSU	APN事業 APN	JISE事業 JISE	共通 Common				
		I 一般正味財産増減の部	Changes in unrestricted net assets							
1. 経常増減の部	Operating activities									
(1) 経常収益	Revenues and gains from operating activities									
基本財産運用益	Income from basic fund									
基本財産受取利息	Interest income	1,000				1,000			1,000	
特定資産運用益	Income from restricted assets									
JISE運営基金受取利息	Income from JISE fund				29,028	29,028			29,028	
受取会費	Membership fees	2,200			1,300	3,500			3,500	
事業収益	Contract revenues									
受託事業収益	Contract revenues	1,298,284			21,000	1,319,284	74,280		1,393,564	
委託料収益(兵庫県)	Contracted revenues from Hyogo Prefecture			25,203		25,203			25,203	
その他事業収益	Others				1,300	1,300			1,300	
受取拠出金	Contribution									
環境省拠出金	Ministry of the Environment	400,000		182,115		582,115	100,000		682,115	
韓国拠出金	The Government of Korea			3,840		3,840			3,840	
ニュージーランド拠出金	The Government of New Zealand			1,528		1,528			1,528	
全米科学財団拠出金	National Science Foundation, USA			41,467		41,467			41,467	
I P C 拠出金	IPCC Japanese special funds		161,700			161,700			161,700	
受取補助金等	Grants									
神奈川県	Kanagawa Prefecture	127,505	7,003			134,508	8,040		142,548	
北九州市	Kitakyushu City	24,108				24,108			24,108	
兵庫県	Hyogo Prefecture	39,000				39,000			39,000	
研究助成金	Research grant				2,500	2,500			2,500	
受取負担金	Revenue for shared services									
家賃負担金	Revenue for rental of office	200,230	18,998	11,464		230,692	16,789		247,481	
その他負担金	Others				5,700	5,700	5,463	(11,163)	0	
受取寄付金	Contribution									
受取寄付金	Contribution				1,600	1,600			1,600	
指定正味財産より振替額	Transfer from restricted net assets	38			20,000	20,038			20,038	
雑収益	Miscellaneous revenue	18,000			300	18,300			18,300	
経常収益計	Total revenues and gains from operating activities	2,110,365	187,701	265,617	82,728	0	2,646,411	204,572	(11,163)	2,839,820
(2) 経常費用	Expenses and losses from operating activities									
事業費	Expenses for projects and programme									
統合的戦略事業費	Integrative strategic research programme	325,431				325,431			325,431	
戦略研究事業費	Expenses for promotion of projects	1,396,210				1,396,210			1,396,210	
情報発信 & 7か国・7か国 広報事業費	Information dissemination & outreach programme	116,613				116,613			116,613	
関西研究センター事業費	Kansai Research Centre	180,645				180,645			180,645	
北九州アーバンセンター事業費	Kitakyushu Urban Centre	109,516				109,516			109,516	
IPCC/TSU事業費	IPCC/TSU		185,988			185,988			185,988	
APN事業費	APN			279,984		279,984		(5,463)	274,521	
JISE事業費	JISE				82,560	82,560			82,560	
管理費	General and administrative expenses									
湘南本部管理費	IGES Headquarters					0	182,241	(5,700)	176,541	
東京事務所管理費	Tokyo Office					0	20,331		20,331	
減価償却費	Depreciation and amortization	18,000	2,300	20	220	20,540	2,000		22,540	
経常費用計	Total expenses and losses from operating activities	2,146,415	188,288	280,004	82,780	0	2,697,487	204,572	(11,163)	2,890,896
当期経常増減額	Total changes in operating activities for the year	(36,050)	(587)	(14,387)	(52)	0	(51,076)	0	0	(51,076)
2. 経常外増減の部	Non-operating activities									
(1) 経常外収益	Revenues from non-operating									
経常外収益計	Total revenues from non-operating activities	0	0	0	0	0	0	0	0	0
(2) 経常外費用	Expenses and losses from non-operating activities									
経常外費用計	Total expenses and losses from non-operating activities	0	0	0	0	0	0	0	0	0
当期経常外増減額	Total changes in non-operating activities for the year	0	0	0	0	0	0	0	0	0
当期一般正味財産増減額	Total changes in unrestricted net assets	(36,050)	(587)	(14,387)	(52)	0	(51,076)	0	0	(51,076)
一般正味財産期首残高	Unrestricted net assets at beginning of year	572,583	179,195	132,000	78,790		962,568	107,577		1,070,145
一般正味財産期末残高	Unrestricted net assets at end of year	536,533	178,608	117,613	78,738	0	911,492	107,577	0	1,019,069
II 指定正味財産増減の部	Changes in restricted net assets									
JISE運営基金受取利息	Income from JISE restricted assets				29,028	29,028				29,028
JISE運営基金受取利息(償却)	Net accumulation gain of JISE funds				4,270	4,270				4,270
一般正味財産への振替額	Transfer to unrestricted net assets	(38)			(49,028)	(49,066)				(49,066)
当期指定正味財産増減額	Total changes of restricted net assets for the year	(38)	0	0	(15,730)	(15,768)	0	0	0	(15,768)
指定正味財産期首残高	Restricted net assets at beginning of year	250,038	0	0	2,183,254	0	2,433,292	0	0	2,433,292
指定正味財産期末残高	Restricted net assets at end of year	250,000	0	0	2,167,524	0	2,417,524	0	0	2,417,524
III 正味財産期末残高	Net assets at end of year	786,533	178,608	117,613	2,246,262	0	3,329,016	107,577	0	3,436,593

経常費用の内訳
Breakdown of expenses and losses

(単位 : 千円 Unit : Thousands of Yen)

		戦略研究事業	TSU事業	APN事業	JISE事業	法人会計	内部取引消去	合計
		Promotion of Projects	IPCC/TSU	APN	JISE	Incorporated accounts	Elimination of internal transactions	Total
経常費用	Expenses and losses							
役員報酬	Remuneration for officers	18,344	0	0	0	12,148		30,492
給料手当	Salaries for staff members	692,706	66,322	30,575	44,610	67,030		901,243
臨時雇賃金	Salaries for Temporary staff	15,205	0	0	180	16,800		32,185
賞与引当金繰入額	Provision for accrued bonus	18,400	400	1,300	280	4,730		25,110
退職給付費用	Provision for accrued retirement benefit	8,500	1,800	1,300	240	1,500		13,340
福利厚生費	Welfare	96,554	8,530	5,333	5,290	11,607		127,314
会議費	Conferences	76,519	6,000	50	10	2,200		84,779
旅費交通費	Travel and transportation	251,954	47,000	1,100	2,700	9,000		311,754
通信運搬費	Communication and logistic	17,718	1,600	2,100	960	3,142		25,520
消耗什器備品費	Office equipment	1,200	1,000	200	350	600		3,350
図書情報費	Books and references	15,945	100	200	290	670		17,205
消耗品費	Supplies	1,397	1,000	500	1,180	850		4,927
印刷製本費	Printing and binding	37,406	2,000	1,250	1,710	2,140		44,506
車両維持費	Vehicle maintenance	0	0	0	60	100		160
光熱水料費	Water and electricity	11,441	1,200	300	1,550	1,775		16,266
賃借料	Lease and rent	239,450	21,998	12,691	9,770	33,572		317,481
保険料	Insurance expense	0	100	0	20	1,100		1,220
諸謝金	Remuneration	82,086	16,438	0	9,450	1,200		109,174
租税公課	Tax and due	32,000	0	23	580	100		32,703
支払負担金	Payments	0	0	0	70	5,700	(5,700)	70
支払利息	Interest payment	0	0	0	0	800		800
施設管理費	Facility maintenance	75,128	7,300	0	0	8,308		90,736
委託費	Contracted services	436,462	3,000	6,780	170	16,900	(5,463)	457,849
プロジェクト負担金	Project payments	0	0	216,262	0	0		216,262
調査費	Study costs	0	0	0	3,000	0		3,000
雑費	Miscellaneous	0	200	20	90	600		910
減価償却費	Depreciation and amortization	18,000	2,300	20	220	2,000		22,540
経常費用 計	Total expenses and losses	2,146,415	188,288	280,004	82,780	204,572	(11,163)	2,890,896