

収支予算書
Budgeted statement of revenues and expenses
令和6年7月1日から令和7年6月30日まで
Fiscal 2024 (Year ending Jun 30, 2025)

(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					法人会計 Incorporated accounts	内部取引等消去 Elimination of internal transactions	令和6年度 予算 FY2024 Budget	令和5年度 予算 FY2023 Budget
	戦略研究事業 Promotion of Projects	TSU事業 IPCC/TSU	APN事業 APN	JISE事業 JISE	小計 Subtotal				
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	2,285				2,285			2,285	2,285
基本財産受取利息 Interest income	2,285				2,285			2,285	2,285
特定資産運用益 Income from restricted assets				19,000	19,000			19,000	16,000
JISE運営基金受取利息 Income from JISE fund				19,000	19,000			19,000	16,000
受取会費 Membership fees	2,600			650	3,250			3,250	3,250
事業収益 Contract revenues	2,482,271			6,800	2,489,071	107,393		2,596,464	2,286,172
受託事業収益 Contract revenues	2,472,271			6,500	2,478,771	107,393		2,586,164	2,275,872
その他事業収益 Others for contract revenues	10,000			300	10,300			10,300	10,300
受取拠出金 Contribution	400,000	199,140	217,338		816,478	100,000		916,478	862,323
環境省拠出金 Ministry of the Environment	400,000		208,960		608,960	100,000		708,960	705,952
韓国拠出金 The Government of Korea			5,572		5,572			5,572	4,031
ニュージーランド拠出金 The Government of New Zealand			2,806		2,806			2,806	2,340
IPCC拠出金 IPCC Japanese special funds		170,000			170,000			170,000	150,000
指定正味財産からの振替額 Transfer from restricted net assets		29,140			29,140			29,140	0
受取補助金等 Grants	124,508		21,181		145,689	7,781		153,470	151,492
神奈川県 Kanagawa Prefecture	78,674				78,674	7,781		86,455	86,455
北九州市 Kitakyushu City	20,000				20,000			20,000	20,000
兵庫県 Hyogo Prefecture	25,834		21,181		47,015			47,015	45,037
受取負担金 Revenue for shared services	405,110	18,445	9,643	15,142	448,340	53,366	△ 14,429	487,277	271,205
家賃負担金 Revenue for rental of office	405,110	18,445	9,643	15,142	448,340	38,937		487,277	271,205
その他負担金 Others for shared services					0	14,429	△ 14,429	0	0
受取寄附金 Donation	2,000			34,350	36,350			36,350	44,860
受取寄附金 Donation	2,000			100	2,100			2,100	2,100
指定正味財産からの振替額 Transfer from restricted net assets				34,250	34,250			34,250	42,760
雑収益 Miscellaneous revenue	4,173				4,173			4,173	3,323
経常収益計 Total revenues and gains from operating activities	3,422,947	217,585	248,162	75,942	3,964,636	268,540	△ 14,429	4,218,747	3,640,910
(2) 経常費用 Expenses and losses from operating activities									
役員報酬 Remuneration officers	26,020				26,020	2,891		28,911	28,896
給与手当 Salaries for staff members	1,161,925	88,800	46,500	33,560	1,338,285	116,433		1,454,718	1,306,237
臨時雇用賃金 Salaries for Temporary staff	41,093	2,700	2,000	200	45,993	23,991		69,984	44,600
賞与引当金繰入 Provision for accrued bonus	28,977	2,350	420	742	32,489	3,455		35,944	31,906
退職給付費用 Provision for accrued retirement benefit	59,671	4,800	2,300	1,550	68,321	6,057		74,378	65,943
福利厚生費 Welfare	196,715	14,550	10,900	5,920	228,085	25,687		253,772	228,177
会議費 Conferences	85,921	500	5,000	200	91,621	3,530		95,151	79,197
旅費交通費 Travel and transportation	240,727	43,000	16,000	1,000	308,227	3,660		311,887	272,356
通信運搬費 Communication and logistic	51,074	1,300	1,600	1,372	55,346	518		55,864	49,838
消耗什器備品費 Office equipment	23,454	300	1,200	213	25,167			25,167	28,326
消耗品費 Supplies	12,836	500	751	1,113	15,200	7,499		22,699	19,262
印刷製本費 Printing and binding	21,321	100	500	1,300	23,221	263		23,484	22,866
広告宣伝費 Advertising	984	100		65	1,149	2,000		3,149	3,181
諸謝金 Remuneration	108,075	2,500	2,500	3,000	116,075	500		116,575	96,626
委託費 Contracted services	585,731	21,000	2,000	1,087	594,818	23,890		618,708	580,873
施設管理費 Facility maintenance	71,463	5,000	100	2,487	79,050	8,310		87,360	76,015
光熱水料費 Water and electricity	15,552	1,000	200	801	17,553	2,168		19,721	23,036
賃借料 Lease and rent	515,745	20,225	10,500	18,577	565,047	29,317		594,364	370,547
車両維持費 Vehicle maintenance					0	300		300	300
保険料 Insurance expense	3,742	200	300	67	4,309	364		4,673	4,371
支払負担金 Payments		6,200	145,000	2,050	153,250		△ 14,429	138,821	125,821
租税公課 Tax and due	90,300		20	20	90,340			90,340	88,539
支払利息 Interest payment	200				200			200	200
利息費用 Interest cost	80		200		280	10		290	90
雑費 Miscellaneous	34,131	100	171	315	34,717	490		35,207	36,631
減価償却費 Depreciation and amortization	47,210	2,360		295	49,865	7,207		57,072	56,936
敷金償却費 Amortisation expense of security deposit				8	8			8	140
経常費用計 Total expenses and losses from operating activities	3,422,947	217,585	248,162	75,942	3,964,636	268,540	△ 14,429	4,218,747	3,640,910
当期経常増減額 Total changes in operating activities for the year	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
(2) 経常外費用 Expenses and losses from non-operating									
経常外費用計 Total expenses and losses from non-operating	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	0	0	0	0	0	0	0	0	0
一般正味財産期首残高 Unrestricted net assets at beginning of year	904,874	120,854	307,897	64,670	1,398,295	79,284	0	1,477,579	1,511,203
一般正味財産期末残高 Unrestricted net assets at end of year	904,874	120,854	307,897	64,670	1,398,295	79,284	0	1,477,579	1,511,203
II 指定正味財産増減の部 Changes in restricted net assets									
基本財産受取利息 Income from basic fund	2,285				2,285			2,285	2,285
JISE運営基金受取利息 Income from JISE restricted assets				19,000	19,000			19,000	16,000
一般正味財産への振替額 Transfer to unrestricted net assets	△ 2,285	△ 29,140		△ 53,250	△ 84,675			△ 84,675	△ 61,045
当期指定正味財産増減額 Total changes of restricted net assets for the year	0	△ 29,140	0	△ 34,250	△ 63,390	0	0	△ 63,390	△ 42,760
指定正味財産期首残高 Restricted net assets at beginning of year	282,683	96,962	0	2,113,282	2,492,927	0	0	2,492,927	2,565,274
指定正味財産期末残高 Restricted net assets at end of year	282,683	67,822	0	2,079,032	2,429,537	0	0	2,429,537	2,522,514
III 正味財産期末残高 Net assets at end of year	1,187,557	188,676	307,897	2,143,702	3,827,832	79,284	0	3,907,116	4,033,717