

収支予算書  
Budgeted statement of revenues and expenses  
令和7年7月1日から令和8年6月30日まで  
Fiscal 2025 (Year ending Jun 30, 2026 )

( 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7年度 予算 FY2025 Budget	令和6年度 予算 FY2024 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				27,000	27,000			27,000	19,000
JISE運営基金受取利息	Income from JISE fund				27,000	27,000			27,000	19,000
受取会費	Membership fees	2,300			650	2,950			2,950	3,250
事業収益	Contract revenues	2,305,217			6,300	2,311,517	129,783		2,441,300	2,596,464
受託事業収益	Contract revenues	2,295,217			6,000	2,301,217	129,783		2,431,000	2,586,164
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	179,292	211,197		790,489	100,000		890,489	916,478
環境省拠出金	Ministry of the Environment	400,000		203,447		603,447	100,000		703,447	708,960
韓国拠出金	The Government of Korea			5,213		5,213			5,213	5,572
ニュージーランド`拠出金	The Government of New Zealand			2,537		2,537			2,537	2,806
IPCC拠出金	IPCC Japanese special funds		170,000			170,000			170,000	170,000
指定正味財産からの振替額	Transfer from restricted net assets		9,292			9,292			9,292	29,140
受取補助金等	Grants	120,086		19,108		139,194	12,536		151,730	153,470
神奈川県	Kanagawa Prefecture	73,919				73,919	12,536		86,455	86,455
北九州市	Kitakyushu City	20,000				20,000			20,000	20,000
兵庫県	Hyogo Prefecture	26,167		19,108		45,275			45,275	47,015
受取負担金	Revenue for shared services	253,441	25,000	10,584	13,543	302,568	57,754	△ 16,803	343,519	487,277
家賃負担金	Revenue for rental of office	253,441	25,000	10,584	13,543	302,568	40,951		343,519	487,277
その他負担金	Others for shared services					0	16,803	△ 16,803	0	0
受取寄附金	Donation	6,000			30,330	36,330			36,330	36,350
受取寄附金	Donation	6,000			100	6,100			6,100	2,100
指定正味財産からの振替額	Transfer from restricted net assets				30,230	30,230			30,230	34,250
雑収益	Miscellaneous revenue	7,113				7,113			7,113	4,173
経常収益計	Total revenues and gains from operating activities	3,096,442	204,292	240,889	77,823	3,619,446	300,073	△ 16,803	3,902,716	4,218,747
(2) 経常費用	Expenses and losses from operating activities									
役員報酬	Remuneration officers	26,110				26,110	2,901		29,011	28,911
給与手当	Salaries for staff members	1,044,089	84,842	52,329	38,175	1,219,435	129,088		1,348,523	1,447,218
臨時雇用賃金	Salaries for Temporary staff	35,774		3,880		39,654	28,080		67,734	69,984
賞与引当金繰入	Provision for accrued bonus	26,088	2,239	322	795	29,444	3,845		33,289	35,944
退職給付費用	Provision for accrued retirement benefit	52,028	4,481	2,392	1,660	60,561	6,714		67,275	74,378
福利厚生費	Welfare	169,977	13,601	11,981	6,638	202,197	26,476		228,673	253,772
会議費	Conferences	94,060	100	4,000	200	98,360	3,530		101,890	95,151
旅費交通費	Travel and transportation	263,897	40,000	10,000	1,000	314,897	5,660		320,557	304,387
通信運搬費	Communication and logistic	57,410	279	1,400	1,300	60,389	516		60,905	55,864
消耗什器備品費	Office equipment	37,165	100	1,200	210	38,675			38,675	25,167
消耗品費	Supplies	11,023	300	652	500	12,475	7,129		19,604	22,699
印刷製本費	Printing and binding	15,697	100	300	1,800	17,897	3,000		20,897	23,484
広告宣伝費	Advertising	4,056			20	4,076	2,000		6,076	3,149
諸謝金	Remuneration	97,738	500	509	1,100	99,847	500		100,347	116,575
委託費	Contracted services	566,476	20,000	2,000	1,000	589,476	22,515		611,991	633,708
施設管理費	Facility maintenance	48,448	3,900	100	2,372	54,820	7,192		62,012	87,360
光熱水料費	Water and electricity	20,966	987	200	588	22,741	1,814		24,555	19,721
賃借料	Lease and rent	362,074	25,000	11,184	15,147	413,405	37,570		450,975	594,364
車両維持費	Vehicle maintenance					0	300		300	300
保険料	Insurance expense	910	12	300	50	1,272	3,536		4,808	4,673
支払負担金	Payments		6,200	137,700	4,500	148,400		△ 16,803	131,597	138,821
租税公課	Tax and due	80,250		20	20	80,290			80,290	90,340
支払利息	Interest payment	520				520			520	200
利息費用	Interest cost	80				80	10		90	290
雑費	Miscellaneous	31,371	50	200	300	31,921	490		32,411	35,207
減価償却費	Depreciation and amortization	50,235	1,601	220	448	52,504	7,207		59,711	57,072
敷金償却費	Amortisation expense of security deposit					0			0	8
経常費用計	Total expenses and losses from operating activities	3,096,442	204,292	240,889	77,823	3,619,446	300,073	△ 16,803	3,902,716	4,218,747
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	789,105	120,854	313,828	63,002	1,286,789	79,284	0	1,366,073	1,477,579
一般正味財産期末残高	Unrestricted net assets at end of year	789,105	120,854	313,828	63,002	1,286,789	79,284	0	1,366,073	1,477,579
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				27,000	27,000			27,000	19,000
一般正味財産への振替額	Transfer to unrestricted net assets	△ 2,285	△ 9,292		△ 57,230	△ 68,807			△ 68,807	△ 84,675
当期指定正味財産増減額	Total changes of restricted net assets for the year	0	△ 9,292	0	△ 30,230	△ 39,522	0	0	△ 39,522	△ 63,390
指定正味財産期首残高	Restricted net assets at beginning of year	324,733	114,617	0	2,059,432	2,498,782	0	0	2,498,782	2,492,927
指定正味財産期末残高	Restricted net assets at end of year	324,733	105,325	0	2,029,202	2,459,260	0	0	2,459,260	2,429,537
III 正味財産期末残高	Net assets at end of year	1,113,838	226,179	313,828	2,092,204	3,746,049	79,284	0	3,825,333	3,907,116