

収支予算書
Budgeted statement of revenues and expenses
令和8年7月1日から令和9年6月30日まで
Fiscal 2026 (Year ending Jun 30, 2027)

(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8年度 予算 FY2026 Budget	令和7年度 予算 FY2025 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				21,300	21,300			21,300	27,000
JISE運営基金受取利息	Income from JISE fund				21,300	21,300			21,300	27,000
受取会費	Membership fees	2,300			550	2,850			2,850	2,950
事業収益	Contract revenues	2,222,761			13,400	2,236,161	90,972		2,327,133	2,441,300
受託事業収益	Contract revenues	2,212,761			13,300	2,226,061	90,972		2,317,033	2,431,000
その他事業収益	Others for contract revenues	10,000			100	10,100			10,100	10,300
受取拠出金	Contribution	400,000	167,370	227,447		794,817	100,000		894,817	890,489
環境省拠出金	Ministry of the Environment	400,000		196,131		596,131	100,000		696,131	703,447
韓国拠出金	The Government of Korea			5,607		5,607			5,607	5,213
ニュージーランド'拠出金	The Government of New Zealand					0			0	2,537
IPCC拠出金	IPCC Japanese special funds		156,000			156,000			156,000	170,000
指定正味財産からの振替額	Transfer from restricted net assets		11,370	25,709		37,079			37,079	9,292
受取補助金等	Grants	115,865		19,948		135,813	13,573		149,386	151,730
神奈川県	Kanagawa Prefecture	72,882				72,882	13,573		86,455	86,455
北九州市	Kitakyushu City	20,000				20,000			20,000	20,000
兵庫県	Hyogo Prefecture	22,983		19,948		42,931			42,931	45,275
受取負担金	Revenue for shared services	280,877	27,104	10,584	10,946	329,511	66,717	△ 16,584	379,644	343,519
家賃負担金	Revenue for rental of office	280,877	27,104	10,584	10,946	329,511	50,133		379,644	343,519
その他負担金	Others for shared services					0	16,584	△ 16,584	0	0
受取寄附金	Donation	10,000			38,874	48,874			48,874	36,330
受取寄附金	Donation	10,000			100	10,100			10,100	6,100
指定正味財産からの振替額	Transfer from restricted net assets				38,774	38,774			38,774	30,230
雑収益	Miscellaneous revenue	6,580				6,580			6,580	7,113
経常収益計	Total revenues and gains from operating activities	3,040,668	194,474	257,979	85,070	3,578,191	271,262	△ 16,584	3,832,869	3,902,716
(2) 経常費用	Expenses and losses from operating activities									
役員報酬	Remuneration officers	21,115				21,115	2,346		23,461	29,011
給与手当	Salaries for staff members	995,763	77,180	52,785	40,409	1,166,137	113,510		1,279,647	1,348,523
臨時雇用賃金	Salaries for Temporary staff	41,851		3,327		45,178	14,560		59,738	67,734
賞与引当金繰入	Provision for accrued bonus	24,971	2,422		776	28,491	3,307		31,798	33,289
退職給付費用	Provision for accrued retirement benefit	52,713	4,126	2,409	1,616	60,864	5,970		66,834	67,275
福利厚生費	Welfare	178,312	12,201	11,854	6,559	208,926	24,143		233,069	228,673
会議費	Conferences	92,082	100	3,000	1,000	96,182	5,830		102,012	101,890
旅費交通費	Travel and transportation	269,550	35,000	14,000	3,800	322,350	2,610		324,960	320,557
通信運搬費	Communication and logistic	51,756	305	1,600	1,500	55,161	701		55,862	60,905
消耗什器備品費	Office equipment	30,321	200	1,800	1,000	33,321			33,321	38,675
消耗品費	Supplies	9,026	300	700	1,400	11,426	7,614		19,040	19,604
印刷製本費	Printing and binding	8,712	100	250	1,300	10,362	3,000		13,362	20,897
広告宣伝費	Advertising	1,113			20	1,133	2,000		3,133	6,076
諸謝金	Remuneration	69,592	300	210	2,400	72,502	500		73,002	100,347
委託費	Contracted services	587,795	20,000	2,000	2,100	611,895	22,225		634,120	611,991
施設管理費	Facility maintenance	54,233	4,724	30	2,782	61,769	10,818		72,587	62,012
光熱水料費	Water and electricity	19,469	951	170	557	21,147	2,163		23,310	24,555
賃借料	Lease and rent	386,329	28,670	11,184	12,550	438,733	40,646		479,379	450,975
車両維持費	Vehicle maintenance					0	300		300	300
保険料	Insurance expense	3,135	14	20	40	3,209	1,362		4,571	4,808
支払負担金	Payments		6,200	151,566	4,500	162,266		△ 16,584	145,682	131,597
租税公課	Tax and due	90,303		1	20	90,324			90,324	80,290
支払利息	Interest payment	1,320				1,320			1,320	520
利息費用	Interest cost	80				80	10		90	90
雑費	Miscellaneous	29,262	50	200	300	29,812	440		30,252	32,411
減価償却費	Depreciation and amortization	21,865	1,631	551	441	24,488	7,207		31,695	59,711
敷金償却費	Amortisation expense of security deposit					0			0	0
経常費用計	Total expenses and losses from operating activities	3,040,668	194,474	257,979	85,070	3,578,191	271,262	△ 16,584	3,832,869	3,902,716
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	744,683	143,827	230,996	63,002	1,182,508	79,284	0	1,261,792	1,366,073
一般正味財産期末残高	Unrestricted net assets at end of year	744,683	143,827	230,996	63,002	1,182,508	79,284	0	1,261,792	1,366,073
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				21,300	21,300			21,300	27,000
一般正味財産への振替額	Transfer to unrestricted net assets	△ 2,285	△ 11,370	△ 25,709	△ 60,074	△ 99,438			△ 99,438	△ 68,807
当期指定正味財産増減額	Total changes of restricted net assets for the year	0	△ 11,370	△ 25,709	△ 38,774	△ 75,853	0	0	△ 75,853	△ 39,522
指定正味財産期首残高	Restricted net assets at beginning of year	282,508	94,127	28,955	1,998,793	2,404,383	0	0	2,404,383	2,498,782
指定正味財産期末残高	Restricted net assets at end of year	282,508	82,757	3,246	1,960,019	2,328,530	0	0	2,328,530	2,459,260
Ⅲ 正味財産期末残高	Net assets at end of year	1,027,191	226,584	234,242	2,023,021	3,511,038	79,284	0	3,590,322	3,825,333