

Budget for 2024 Fiscal Year

(April 01, 2024 - March 31, 2025)

(Unit: JPY)

Item	2024 FY	2023 FY	Balance	Remarks
I. Change in General Net Assets				
1. Change in Ordinary Profit				
(1) Ordinary Income				
Membership Fees	54,360,000	50,159,000	4,201,000	
Full Membership Fee	3,100,000	3,150,000	△ 50,000	incl. Sashimi tuna campaign fees
Supporting Membership Fee	1,250,000	1,309,000	△ 59,000	
Special Membership Fee	50,010,000	45,700,000	4,310,000	New increase by middle and small scale vessels from
Project Fee	43,750,000	36,300,000	7,450,000	
FOC Vessel Scrapping Project Fees	43,750,000	36,300,000	7,450,000	New increase by middle and small scale vessels from
Entrusted Income	15,070,000	13,992,000	1,078,000	
Fund Entrusted	15,070,000	13,992,000	1,078,000	Additional budget for holding workshops, increased budget for CCSBT
Miscellaneous Income	1,000	1,000	0	
Interest	1,000	1,000	0	
Total Income	113,181,000	100,452,000	12,729,000	
(2) Ordinary Expenditure				
Project Expenditure	95,368,190	86,266,400	9,101,790	
Remuneration & Salaries	18,250,680	17,377,000	873,680	Staff composition changes, allowance increases, transportation cost increases, etc.
Welfare and Health Expenses	4,045,500	4,030,000	15,500	
Communications Expenses	412,200	374,500	37,700	
Depreciation	0	0	0	
Expendable Supplies Expenses	73,700	73,700	0	
Printing and Purchase of Publications Expenses	250,600	298,800	△ 48,200	
Water and Electricity Expenses	355,100	321,600	33,500	
Rental Expenses	6,071,800	5,714,300	357,500	
Reserve Fund for Retirement Allowance	2,010,000	2,010,000	0	
Expenses for Ordinary Projects	5,078,610	5,774,500	△ 695,890	
(Sub Total)	36,548,190	35,974,400	573,790	
Expenses for Project of Market Distribution Survey	3,238,000	2,800,000	438,000	Entrusted Project
Expenses for CCSBT Management Tag and Market Survey	2,320,000	1,680,000	640,000	Entrusted Project
Expenses for Experimental Operaion of electronic tagging	4,500,000	4,500,000	0	Entrusted Project
Expenses for Collecting of data for imported tunas	5,012,000	5,012,000	0	Entrusted Project
Expenses for FOC Vessel Scrapping Project	43,750,000	36,300,000	7,450,000	Payment to OFCF (New increase by middle and small scale vessels from Taiwan)
Management & Administarative Cost	17,812,810	18,068,600	△ 255,790	
Remuneration & Salaries	8,989,000	8,559,000	430,000	Staff composition changes, allowance increases, transportation cost increases, etc.
Welfare and Health Expenses	1,992,500	1,985,000	7,500	
Meeting Expenses	1,758,000	2,684,000	△ 926,000	
Travel and Transportation Expenses	45,000	25,000	20,000	
Social Expenses	10,000	30,000	△ 20,000	
Communications Expenses	203,000	184,500	18,500	
Depreciation	0	0	0	
Expendable Supplies Expenses	36,300	36,300	0	
Printing and Purchase of Publications Expenses	123,400	147,200	△ 23,800	
Water and Electricity Expenses	174,900	158,400	16,500	
Rental Expenses	2,989,200	2,779,900	209,300	
Insurance Expenses	75,000	73,200	1,800	
Taxes	100,000	80,000	20,000	
Payment Fees (Remittance charge)	50,000	80,000	△ 30,000	
Miscellaneous Expenses	276,510	256,100	20,410	
Reserve Fund for Retirement Allowance	990,000	990,000	0	
Total Ordinary Expenditure	113,181,000	104,335,000	8,846,000	
Current Change in Ordinary Profit	0	△ 3,883,000	3,883,000	
2. Change in Extraordinary Profit				
(1) Extraordinary Income			0	
(2) Extraordinary expenditure			0	
Current Change in Extraordinary Profit	0	0	0	
Current Change in General Net Assets	0	△ 3,883,000	3,883,000	
General Net Assets Carried-over from 2023 FY	40,611,482	32,435,521	8,175,961	
General Net Assets at the End of 2024 FY	40,611,482	28,552,521	12,058,961	
II. Change in Designated Net Assets				
Current Change in Designated Net Assets	△ 4,500,000	△ 4,500,000	0	
Designaged Net Assets Carried-over from 2023 FY	38,882,968	38,559,043	323,925	
Designated Net Assets at the End of 2024 FY	34,382,968	34,059,043	323,925	
III. Total Net Assets at the End of 2024 FY	74,994,450	62,611,564	12,382,886	