

Budget for 2025 Fiscal Year

(April 01, 2025 - March 31, 2026)

(Unit: JPY)

Item	2025 FY	2024 FY	Balance	Remarks
I. Change in General Net Assets				
1. Change in Ordinary Profit				
(1) Ordinary Income				
Membership Fees	56,750,000	54,360,000	2,390,000	
Full Membership Fee	3,500,000	3,100,000	400,000	Incl. Sashimi tuna campaign fees
Supporting Membership Fee	1,250,000	1,250,000	0	
Special Membership Fee	52,000,000	50,010,000	1,990,000	Incl. increase due to middle-scale vessels from Taiwan
Project Fee	30,000,000	43,750,000	△ 13,750,000	
FOC Vessel Scrapping Project Fees	30,000,000	43,750,000	△ 13,750,000	
Entrusted Income	14,202,000	15,070,000	△ 868,000	
Fund Entrusted	14,202,000	15,070,000	△ 868,000	
Miscellaneous Income	150,000	1,000	149,000	
Interest	150,000	1,000	149,000	
Total Income	101,102,000	113,181,000	△ 12,079,000	
(2) Ordinary Expenditure				
Project Expenditure	79,797,166	95,368,190	△ 15,571,024	
Remuneration & Salaries	18,859,656	18,250,680	608,976	Increase in employee benefits, etc.
Welfare and Health Expenses	4,211,600	4,045,500	166,100	
Communications Expenses	428,900	412,200	16,700	
Depreciation	0	0	0	
Expendable Supplies Expenses	103,200	73,700	29,500	
Printing and Purchase of Publications Expenses	232,900	250,600	△ 17,700	
Water and Electricity Expenses	355,100	355,100	0	
Rental Expenses	5,646,110	6,071,800	△ 425,690	
Reserve Fund for Retirement Allowance	2,211,000	2,010,000	201,000	
Expenses for Ordinary Projects	6,846,700	5,078,610	1,768,090	
(Sub Total)	38,895,166	36,548,190	2,346,976	
Tuna Distribution Survey and Analysis Project Expenses	1,900,000	3,238,000	△ 1,338,000	Entrusted Project
CCSBT Toyosu Tag and Market Research Project Expenses	2,790,000	2,320,000	470,000	Entrusted Project
Expenses of distribution management project using electronic tags	4,500,000	4,500,000	0	Entrusted Project
Imported Tuna Data Analysis Project Expenses	5,012,000	5,012,000	0	Entrusted Project
Expenses for FOC Vessel Scrapping Project	26,700,000	43,750,000	△ 17,050,000	Change in amount of annual repayment to OFCF
Management & Administrative Cost	19,507,510	17,812,810	1,694,700	
Remuneration & Salaries	9,289,000	8,989,000	300,000	Increase in employee benefits, etc.
Welfare and Health Expenses	2,074,400	1,992,500	81,900	
Meeting Expenses	3,070,500	1,758,000	1,312,500	
Travel and Transportation Expenses	111,000	45,000	66,000	
Social Expenses	40,000	10,000	30,000	
Communications Expenses	211,300	203,000	8,300	
Depreciation	0	0	0	
Expendable Supplies Expenses	50,800	36,300	14,500	
Printing and Purchase of Publications Expenses	114,700	123,400	△ 8,700	
Water and Electricity Expenses	174,900	174,900	0	
Rental Expenses	2,777,890	2,989,200	△ 211,310	
Insurance Expenses	78,000	75,000	3,000	
Taxes	100,000	100,000	0	
Payment Fees (Remittance charge)	66,000	50,000	16,000	
Miscellaneous Expenses	260,020	276,510	△ 16,490	
Reserve Fund for Retirement Allowance	1,089,000	990,000	99,000	
Total Ordinary Expenditure	99,304,676	113,181,000	△ 13,876,324	
Current Change in Ordinary Profit	1,797,324	0	1,797,324	
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	1,797,324	0	1,797,324	
General Net Assets Carried-over from 2024 FY	(TBD)	40,611,482		Incl. payment of retirement benefits to former managing director
General Net Assets at the End of 2025 FY	(TBD)	40,611,482		
II. Change in Designated Net Assets				
Current Change in Designated Net Assets	△ 4,500,000	△ 4,500,000	0	
Designated Net Assets Carried-over from 2024 FY	(TBD)	38,882,968		
Designated Net Assets at the End of 2025 FY	(TBD)	34,382,968		
III. Total Net Assets at the End of 2025 FY	(TBD)	74,994,450		