

Budget for 2026 Fiscal Year

(April 01, 2026 - March 31, 2027)

(Unit: JPY)

Item	2026 FY	2025 FY	Balance	Remarks
<u>I. Change in General Net Assets</u>				
1. Change in Ordinary Profit				
(1) Ordinary Income				
Membership Fees	55,080,000	56,750,000	△ 1,670,000	
Full Membership Fee	3,500,000	3,500,000	0	Incl. sashimi-tuna campaign fee
Supporting Membership Fee	1,350,000	1,250,000	100,000	Incl. sashimi-tuna campaign fee from corporate supporting members
Special Membership Fee	50,230,000	52,000,000	△ 1,770,000	Incl. Taiwanese middle-scale vessels
Project Fee	28,285,000	30,000,000	△ 1,715,000	
FOC Vessel Scrapping Project Fees	28,285,000	30,000,000	△ 1,715,000	
Entrusted Income	10,582,000	14,202,000	△ 3,620,000	
Fund Entrusted	10,582,000	14,202,000	△ 3,620,000	
Miscellaneous Income	600,000	150,000	450,000	
Interest	600,000	150,000	450,000	
Total Income	94,547,000	101,102,000	△ 6,555,000	
(2) Ordinary Expenditure				
Project Expenditure	79,852,510	79,797,166	55,344	
Remuneration & Salaries	20,204,000	18,859,656	1,344,344	Increase due to reduced Entrusted Project costs
Welfare and Health Expenses	4,231,700	4,211,600	20,100	
Communications Expenses	548,900	428,900	120,000	
Depreciation	0	0	0	
Expendable Supplies Expenses	130,000	103,200	26,800	
Printing and Purchase of Publications Expenses	196,700	232,900	△ 36,200	
Water and Electricity Expenses	355,100	355,100	0	
Rental Expenses	5,822,910	5,646,110	176,800	
Reserve Fund for Retirement Allowance	2,278,000	2,211,000	67,000	
Expenses for Ordinary Projects	6,804,200	6,846,700	△ 42,500	
(Sub Total)	40,571,510	38,895,166	1,676,344	
Expenses for Project of Market Distribution Survey	1,942,000	1,900,000	42,000	Entrusted Project
Expenses for CCSBT Management Tag and Market Survey	3,040,000	2,790,000	250,000	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	1,100,000	5,012,000	△ 3,912,000	Entrusted Project
Expenses for FOC Vessel Scrapping Project	28,699,000	26,700,000	1,999,000	Increase in administrative costs due to reduced Entrusted Project costs
Management & Administarative Cost	19,699,010	19,507,510	191,500	
Remuneration & Salaries	9,952,000	9,289,000	663,000	Increase due to reduced Entrusted Project costs
Welfare and Health Expenses	2,084,300	2,074,400	9,900	
Meeting Expenses	2,346,500	3,070,500	△ 724,000	
Travel and Transportation Expenses	135,000	111,000	24,000	
Social Expenses	40,000	40,000	0	
Communications Expenses	270,300	211,300	59,000	
Depreciation	0	0	0	
Expendable Supplies Expenses	64,000	50,800	13,200	
Printing and Purchase of Publications Expenses	96,900	114,700	△ 17,800	
Water and Electricity Expenses	174,900	174,900	0	
Rental Expenses	2,867,090	2,777,890	89,200	
Insurance Expenses	120,000	78,000	42,000	
Taxes	100,000	100,000	0	
Payment Fees (Remittance charge)	66,000	66,000	0	
Miscellaneous Expenses	260,020	260,020	0	
Reserve Fund for Retirement Allowance	1,122,000	1,089,000	33,000	
Total Ordinary Expenditure	99,551,520	99,304,676	246,844	
Current Change in Ordinary Profit	△ 5,004,520	1,797,324	△ 6,801,844	
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	△ 5,004,520	1,797,324	△ 6,801,844	
General Net Assets Carried-over from 2025 FY	(TBD)	47,089,747		
General Net Assets at the End of 2026 FY	(TBD)	48,887,071		
<u>II. Change in Designated Net Assets</u>				
Current Change in Designated Net Assets	△ 4,500,000	△ 4,500,000	0	
Designated Net Assets Carried-over from 2025 FY	(TBD)	35,018,230		
Designated Net Assets at the End of 2026 FY	(TBD)	30,518,230		
<u>III. Total Net Assets at the End of 2026 FY</u>				
	(TBD)	79,405,301		