General Incorporated Association Climate Integrate

Budget

April 1, 2025 to March 31, 2026

(Units:JPY)

Category			Amount	
I Ordinary income				
1.	Grants		265,690,000	
2.	Programs			
	Lectures, etc		1,780,000	
3.	Others			
	Interest earns		60,000	
	Miscellaneous		80,000	
Total ordinary income				**267,610,000**
Ⅱ Ordinary expenses				
1.	**Programs**			
	(1) Personnel			
	Salaries/allowances	81,300,000		
	Bonuses	13,500,000		
	Statutory benefits	15,200,000		
	Total personnel	**110,000,000**		
	(2) Others			
	Honorariums, etc.	900,000		
	Subscriptions/publications	6,300,000		
	Subcontracting	39,100,000		
	Meetings/conferences	4,000,000		
	Public relations	29,100,000		
	Travel/transportation	12,000,000		
	Printing	1,500,000		
	Translations	1,700,000		
	Supplies	100,000		
	Communications	700,000		
	Employee benefits	400,000		
	Trainig	400,000		
	Depreciation	300,000		
	Miscellaneous expenses	200,000		
	Total others	**96,700,000**		
	Total program expenses		**206,700,000**	
2.	**Administrative**			
	(1) Personnel			
	Salaries/allowances	4,800,000		
	Bonuses	800,000		
	Statutory benefits	896,000		
	Total personnel	**6,496,000**		
	(2) Others			
	Subcontracting	20,010,000		
	Payment fee	400,000		
	Travel/transportation	100,000		
	Communications	2,530,000		
	Office supplies	200,000		
	Furniture and equipment	300,000		
	Employee benefits	80,000		
	Office rent	900,000		
	Taxes and dues	50,000		
	Payment/remuneration	9,500,000		
	Depreciation	130,000		
	Miscellaneous expenses	90,000		
	Total others	**34,290,000**		
	Total administrative expenses		**40,786,000**	
Total ordinary expenses				**247,486,000**
	Changes in current net assets before taxes			**20,124,000**
	Taxes (corporate, resident, business)			**98,768**
	Changes in current net assets			**20,025,232**
	Net assets brought forward (previous period)			**247,373**
	Net assets carried forward (next period)			**20,272,605**
	(Including Contribution to internal reserves)			**20,000,000**

General Incorporated Association Climate Integrate

Detailed Budget Plan

April 1, 2025 to March 31 2026

(Units:JPY)

Category	Studies/ research/ recommendations	Policy engagement	Information dissemination	Dialog/ advice/ support	**Activity subtotal**	Admin-istration	**Total**
Ⅰ Ordinary income							
1. Memberships							
2. Donations							
3. Grants	159,414,000	66,422,500	13,284,500	26,569,000	212,552,000	53,138,000	**265,690,000**
4. Programs	1,068,000	445,000	89,000	178,000	1,424,000	356,000	**1,780,000**
5. Others	84,000	35,000	7,000	14,000	112,000	28,000	**140,000**
Total ordinary income	**160,566,000**	**66,902,500**	**13,380,500**	**26,761,000**	**214,088,000**	**53,522,000**	**267,610,000**
Ⅱ Ordinary expenses							
(1) Personnel							
Salaries/allowances	51,660,000	21,525,000	4,305,000	8,610,000	**81,300,000**	4,800,000	**86,100,000**
Bonuses	8,580,000	3,575,000	715,000	1,430,000	**13,500,000**	800,000	**14,300,000**
Statutory benefits	9,657,600	4,024,000	804,800	1,609,600	**15,200,000**	896,000	**16,096,000**
Total personnel	**69,897,600**	**29,124,000**	**5,824,800**	**11,649,600**	**110,000,000**	**6,496,000**	**116,496,000**
(2) Other expenses							
Honorariums, etc.	540,000	225,000	45,000	90,000	**900,000**	0	**900,000**
Subscriptions/publications	3,780,000	1,575,000	315,000	630,000	**6,300,000**	0	**6,300,000**
Subcontracting	35,466,000	14,777,500	2,955,500	5,911,000	**39,100,000**	20,010,000	**59,110,000**
Meetings/conferences	2,412,000	1,005,000	201,000	402,000	**4,000,000**	20,000	**4,020,000**
Public relations	17,460,000	7,275,000	1,455,000	2,910,000	**29,100,000**	0	**29,100,000**
Travel/transportation	7,260,000	3,025,000	605,000	1,210,000	**12,000,000**	100,000	**12,100,000**
Printing	900,000	375,000	75,000	150,000	**1,500,000**	0	**1,500,000**
Translations	1,020,000	425,000	85,000	170,000	**1,700,000**	0	**1,700,000**
Supplies	60,000	25,000	5,000	10,000	**100,000**	0	**100,000**
Payment fee	288,000	120,000	24,000	48,000	**80,000**	400,000	**480,000**
Communications	1,938,000	807,500	161,500	323,000	**700,000**	2,530,000	**3,230,000**
Office rent	540,000	225,000	45,000	90,000	**0**	900,000	**900,000**
Office supplies	132,000	55,000	11,000	22,000	**20,000**	200,000	**220,000**
Employee benefits	288,000	120,000	24,000	48,000	**400,000**	80,000	**480,000**
Trainig	240,000	100,000	20,000	40,000	**400,000**	0	**400,000**
Insurance	36,000	15,000	3,000	6,000	**60,000**	0	**60,000**
Depreciation	258,000	107,500	21,500	43,000	**300,000**	130,000	**430,000**
Taxes and dues	36,000	15,000	3,000	6,000	**10,000**	50,000	**60,000**
Miscellaneous expenses	12,000	5,000	1,000	2,000	**10,000**	10,000	**20,000**
dues	42,000	17,500	3,500	7,000	**20,000**	50,000	**70,000**
Furniture and equipment	180,000	75,000	15,000	30,000	**0**	300,000	**300,000**
Payment/remuneration	5,700,000	2,375,000	475,000	950,000	**0**	9,500,000	**9,500,000**
Lease expenses	6,000	2,500	500	1,000	**0**	10,000	**10,000**
Total other expenses	**78,594,000**	**32,747,500**	**6,549,500**	**13,099,000**	**96,700,000**	**34,290,000**	**130,990,000**
Total operating expenses	**148,491,600**	**61,871,500**	**12,374,300**	**24,748,600**	**206,700,000**	**40,786,000**	**247,486,000**
Net ordinary surplus or deficit	**12,074,400**	**5,031,000**	**1,006,200**	**2,012,400**	**7,388,000**	**12,736,000**	**20,124,000**
					Internal Reserve Allocation		**20,000,000**
					Carried Forward Balance		**124,000**

General Incorporated Association Climate Integrate

Budget

April 1, 2025 to March 31, 2026

(Units: USD,1USD=151JPY)

Category		Amount		
Ⅰ Ordinary income				
1.	Grants		1,759,536	
2.	Programs			
	Lectures, etc		11,788	
3.	Others			
	Interest earns		397	
	Miscellaneous		530	
Total ordinary income				**1,772,252**
Ⅱ Ordinary expenses				
1.	**Programs**			
	(1) Personnel			
	Salaries/allowances	538,411		
	Bonuses	89,404		
	Statutory benefits	100,662		
	Total personnel	**728,477**		
	(2) Others			
	Honorariums, etc.	5,960		
	Subscriptions/publications	41,722		
	Subcontracting	258,940		
	Meetings/conferences	26,490		
	Public relations	192,715		
	Travel/transportation	79,470		
	Printing	9,934		
	Translations	11,258		
	Supplies	662		
	Communications	4,636		
	Employee benefits	2,649		
	Trainig	2,649		
	Depreciation	1,987		
	Miscellaneous expenses	1,325		
	Total others	**640,397**		
	Total program expenses		**1,368,874**	
2.	**Administrative**			
	(1) Personnel			
	Salaries/allowances	31,788		
	Bonuses	5,298		
	Statutory benefits	5,934		
	Total personnel	**43,020**		
	(2) Others			
	Subcontracting	132,517		
	Payment fee	2,649		
	Travel/transportation	662		
	Communications	16,755		
	Office supplies	1,325		
	Furniture and equipment	1,987		
	Employee benefits	530		
	Office rent	5,960		
	Payment/remuneration	62,914		
	Depreciation	861		
	Taxes and dues	331		
	Miscellaneous expenses	596		
	Total others	**227,086**		
	Total administrative expenses		**270,106**	
Total ordinary expenses				**1,638,980**
	Changes in current net assets before taxes			**133,272**
	Taxes (corporate, resident, business)			**654**
	Changes in current net assets			**132,617**
	Net assets brought forward (previous period)			**1,638**
	Net assets carried forward (next period)			**134,256**
	(Including Contribution to internal reserves)			**132,450**

General Incorporated Association Climate Integrate

Detailed Budget Plan

April 1, 2025 to March 31 2026
(Units: USD,1USD=151JPY)

Category	Studies/ research/ recommendations	Policy engagement	Information dissemination	Dialog/ advice/ support	**Activity subtotal**	Admin-istration	**Total**
Ⅰ Ordinary income							
1. Memberships							
2. Donations							
3. Grants	1,055,722	439,884	87,977	175,954	1,407,629	351,907	**1,759,536**
4. Programs	7,073	2,947	589	1,179	9,430	2,358	**11,788**
5. Others	556	232	46	93	742	185	**927**
Total ordinary income	**1,063,351**	**443,063**	**88,613**	**177,225**	**1,417,801**	**354,450**	**1,772,252**
Ⅱ Ordinary expenses							
(1) Personnel							
Salaries/allowances	342,119	142,550	28,510	57,020	**538,411**	31,788	**570,199**
Bonuses	56,821	23,675	4,735	9,470	**89,404**	5,298	**94,702**
Statutory benefits	63,958	26,649	5,330	10,660	**100,662**	5,934	**106,596**
Total personnel	**462,898**	**192,874**	**38,575**	**77,150**	**728,477**	**43,020**	**771,497**
(2) Other expenses							
Honorariums, etc.	3,576	1,490	298	596	**5,960**	0	**5,960**
Subscriptions/publications	25,033	10,430	2,086	4,172	**41,722**	0	**41,722**
Subcontracting	234,874	97,864	19,573	39,146	**258,940**	132,517	**391,457**
Meetings/conferences	15,974	6,656	1,331	2,662	**26,490**	132	**26,623**
Public relations	115,629	48,179	9,636	19,272	**192,715**	0	**192,715**
Travel/transportation	48,079	20,033	4,007	8,013	**79,470**	662	**80,132**
Printing	5,960	2,483	497	993	**9,934**	0	**9,934**
Translations	6,755	2,815	563	1,126	**11,258**	0	**11,258**
Supplies	397	166	33	66	**662**	0	**662**
Payment fee	1,907	795	159	318	**530**	2,649	**3,179**
Communications	12,834	5,348	1,070	2,139	**4,636**	16,755	**21,391**
Office rent	3,576	1,490	298	596	**0**	5,960	**5,960**
Office supplies	874	364	73	146	**132**	1,325	**1,457**
Employee benefits	1,907	795	159	318	**2,649**	530	**3,179**
Trainig	1,589	662	132	265	**2,649**	0	**2,649**
Insurance	238	99	20	40	**397**	0	**397**
Depreciation	1,709	712	142	285	**1,987**	861	**2,848**
Taxes and dues	238	99	20	40	**66**	331	**397**
Miscellaneous expenses	79	33	7	13	**66**	66	**132**
dues	278	116	23	46	**132**	331	**464**
Furniture and equipment	1,192	497	99	199	**0**	1,987	**1,987**
Payment/remuneration	37,748	15,728	3,146	6,291	**0**	62,914	**62,914**
Lease expenses	40	17	3	7	**0**	66	**66**
Total other expenses	**520,490**	**216,871**	**43,374**	**86,748**	**640,397**	**227,086**	**867,483**
Total operating expenses	**983,388**	**409,745**	**81,949**	**163,898**	**1,368,874**	**270,106**	**1,638,980**
Net ordinary surplus or deficit	**79,963**	**33,318**	**6,664**	**13,327**	**48,927**	**84,344**	**133,272**
					Internal Reserve Allocation		**132,450**
					Carried Forward Balance		**821**