

# Budget for FY2012

## April 1, 2012 - March 31, 2013

The Nippon Foundation  
(Units: thousand yen)

Item	Budgeted amounts		
	Grant No. 1	Grant No. 2	Total
I Increase/decrease in general net assets			
1. Ordinary increase/decrease			
(1) Ordinary revenues			
Revenues from investment of basic funds	60,320	63,039	123,359
Interest earned on basic funds	60,320	63,039	123,359
Revenues from investment of specified assets	80,534	24,255	104,789
Interest earned on specified assets	80,534	24,255	104,789
Grants received	14,151,855	13,123,419	27,275,274
Amount transferred to grants received	14,151,855	13,123,419	27,275,274
Donations received	908,820	1,852,180	2,761,000
Amount transferred to donations received	908,820	1,852,180	2,761,000
Business revenues	575,895	83,300	659,195
Rent revenues	125,895	83,300	209,195
Interest earned	450,000	0	450,000
Miscellaneous revenues	15,156	120	15,276
Interest earned	156	120	276
Securities operation gains	0	0	0
Foreign exchange gains	0	0	0
Miscellaneous revenues	15,000	0	15,000
Miscellaneous revenues transferred	0	0	0
<b>Total ordinary revenues</b>	<b>15,792,580</b>	<b>15,146,313</b>	<b>30,938,893</b>
(2) Ordinary expenses			
Business expenses	15,168,345	14,610,887	29,779,232
Loan management expenses	70,000	0	70,000
Subsidies paid	9,550,000	9,150,000	18,700,000
Overseas cooperation aid expenses	2,040,000	1,960,000	4,000,000
Domestic cooperation aid expenses	332,010	318,990	651,000
Information disclosure expenses	897,005	158,295	1,055,300
Survey and research expenses	510,765	490,735	1,001,500
Expenses to encourage a "donation culture" in Japan	959,820	1,901,180	2,861,000
Special sponsorship expenses	0	0	0
Building management expenses	133,917	111,083	245,000
Business administration expenses	674,828	520,604	1,195,432
Salary costs	360,581	346,443	707,024
Employee salaries	289,012	277,679	566,691

Contracted employee salaries	69,511	66,786	136,297
Temporary employee salaries	2,058	1,978	4,036
Employee benefits	43,969	42,245	86,214
Retirement benefit costs	45,084	43,316	88,400
Research expenses	13,105	12,590	25,695
Depreciation	180,469	45,630	226,099
Miscellaneous expenses	31,620	30,380	62,000
Donation expenses	-	-	-
Administrative expenses	594,135	530,526	1,124,661
Salary costs	199,039	191,233	390,272
Executive compensation	82,232	79,008	161,240
Employee salaries	93,766	90,088	183,854
Contracted employee salaries	20,983	20,160	41,143
Temporary employee salaries	2,058	1,977	4,035
Employee benefits	33,226	31,923	65,149
Lump-sum retirement payment to executives	11,730	11,270	23,000
Retirement benefit costs	24,276	23,324	47,600
Travel and transportation expenses	28,182	27,077	55,259
Sundry operational expenses	121,712	116,938	238,650
Sundry honoraria	19,323	18,565	37,888
Research expenses	4,462	4,288	8,750
Depreciation	48,209	6,010	54,219
Miscellaneous expenses	103,976	99,898	203,874
Other ordinary expenses	30,100	4,900	35,000
Foreign exchange losses	0	0	0
Miscellaneous expenses	30,100	4,900	35,000
<b>Total ordinary expenses</b>	<b>15,792,580</b>	<b>15,146,313</b>	<b>30,938,893</b>
Ordinary increase/decrease in current fiscal year	0	0	0
<b>2. Extraordinary increase/decrease</b>			
(1) Extraordinary revenues			
Total extraordinary revenues	0	0	0
(2) Extraordinary expenses			
Total extraordinary expenses in current fiscal year	0	0	0
Pre-tax increase/decrease in current fiscal year	0	0	0
Pre-tax increase/decrease in general net assets during current fiscal year	0	0	0
Corporate tax, residence tax, and enterprise tax	0	0	0
After-tax increase/decrease in general net assets during current fiscal year	0	0	0
Increase/decrease in general net assets during current fiscal year	0	0	0
Balance of general net assets at start of current fiscal year	471,712	86,655	558,367
Balance of general net assets at end of current fiscal year	471,712	86,655	558,367
<b>II Increase/decrease in designated net assets</b>			
Grants received (designated)	11,331,604	10,738,466	22,070,070
Donations received (designated)	35,640	1,472,360	1,508,000

Amount transferred to general net assets	▲ 15,060,675	▲ 14,975,599	▲ 30,036,274
Increase/decrease in designated net assets during current fiscal year	▲ 3,693,431	▲ 2,764,773	▲ 6,458,204
Balance of designated net assets at start of current fiscal year	240,849,565	24,177,840	265,027,405
Balance of designated net assets at end of current fiscal year	237,156,134	21,413,067	258,569,201
III Balance of net assets at end of current fiscal year	237,627,846	21,499,722	259,127,568