

Radiation Effects Research Foundation

FY2023 Budget (Profit/Loss Basis, All Funds)

1 April 2023 - 31 March 2024

(Unit: Yen)

Category	Current Year	Prior Year	Changes
I. CHANGES IN UNRESTRICTED NET ASSETS			
1. Recurring Changes			
(1) Recurring Revenues and Gains			
Subsidy Income	3,405,390,337	3,272,330,231	133,060,106
Japan Subsidy	1,754,342,000	1,764,662,000	(10,320,000)
U.S. Subsidy	1,651,048,337	1,503,051,231	147,997,106
Net Assets Released from Restrictions	0	4,617,000	(4,617,000)
Operating Income	14,500,000	14,500,000	0
Medical Examination Income	14,500,000	14,500,000	0
Contract Services	0	0	0
Miscellaneous Income	4,000,000	4,000,000	0
Other Miscellaneous Income	4,000,000	4,000,000	0
Transfer from Other Fund	0	0	0
Total Recurring Revenue and Gains	3,423,890,337	3,290,830,231	133,060,106
(2) Recurring Expenses and Losses			
① Direct Costs	2,291,508,616	2,395,260,915	(103,752,299)
Salaries and Fees for Directors/Councilors	29,672,000	30,660,000	(988,000)
Salaries and Wages	1,193,536,000	1,195,925,000	(2,389,000)
Termination Allowance	24,851,616	201,917,915	(177,066,299)
Accrued Expense for Seasonal Bonus	94,973,000	98,460,000	(3,487,000)
Fees and Gratuities	52,175,000	53,062,000	(887,000)
Travel, Domestic	21,922,000	22,341,000	(419,000)
Travel, Committee Members	8,103,000	8,515,000	(412,000)
Travel, Overseas	25,514,000	24,820,000	694,000
Equipment Expensed	300,000	300,000	0
Supplies	163,266,000	158,017,000	5,249,000
PR and Publications	6,289,000	6,185,000	104,000
Communication and Freight	6,579,000	6,428,000	151,000
Utilities	68,908,000	41,862,000	27,046,000
Leases and Transportation	28,146,000	30,315,000	(2,169,000)
Meetings	20,000	20,000	0
Temporary Employee Salaries and Benefits	45,321,000	54,539,000	(9,218,000)
Contract Services and Others	181,053,000	162,555,000	18,498,000
Land and Building Lease	50,442,000	42,902,000	7,540,000
Entrustment Fees	75,063,000	68,112,000	6,951,000
Depreciation	215,375,000	188,325,000	27,050,000
Amortization of Long-term Prepaid Expenses	0	0	0
② Indirect Costs	1,132,381,721	895,569,316	236,812,405
Salaries and Fees for Directors/Councilors	16,160,000	16,647,000	(487,000)
Salaries and Wages	259,980,000	293,213,000	(33,233,000)
Termination Allowance	50,410,721	72,300,316	(21,889,595)
Accrued Expense for Seasonal Bonus	18,423,000	20,742,000	(2,319,000)
Fees and Gratuities	6,058,000	4,713,000	1,345,000
Travel, Domestic	2,493,000	2,199,000	294,000
Travel, Committee Members	10,933,000	11,050,000	(117,000)
Travel, Relocation	2,700,000	2,700,000	0
Travel, Overseas	0	0	0
Supplies	7,337,000	6,551,000	786,000
PR and Publications	8,928,000	9,628,000	(700,000)
Communication and Freight	15,062,000	14,711,000	351,000
Utilities	27,192,000	19,238,000	7,954,000
Leases and Transportation	2,291,000	3,038,000	(747,000)
Meetings	1,305,000	1,600,000	(295,000)
Temporary Employee Salaries and Benefits	16,613,000	13,012,000	3,601,000
Insurance	2,188,000	2,188,000	0
Contract Services and Others	339,617,000	72,382,000	267,235,000
Employee Welfare	790,000	859,000	(69,000)
Land and Building Lease	23,119,000	19,659,000	3,460,000
Facility Maintenance and Repair	0	0	0
Tax	3,463,000	5,700,000	(2,237,000)
Entrustment Fees	262,253,000	247,253,000	15,000,000
Depreciation	55,066,000	56,186,000	(1,120,000)
Amortization of Long-term Prepaid Expenses	0	0	0
③ Subsidies/Contract Service to be Returned	0	0	0
④ Transfer to Other Fund	0	0	0
Total Recurring Expenses and Losses	3,423,890,337	3,290,830,231	133,060,106
Recurring Changes	0	0	0

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(Unit: Yen)

Category	Current Year	Prior Year	Changes
2. Non-Recurring Changes			
(1) Non-Recurring Revenues and Gains			
Total Non-Recurring Revenues and Gains	0	0	0
(2) Non-Recurring Expenses and Losses			
Total Non-Recurring Expenses and Losses	0	0	0
Non-Recurring Changes	0	0	0
Changes in Unrestricted Net Assets during Current Year	0	0	0
Unrestricted Net Assets at Beginning of Year	120,136	578,468,063	(578,347,927)
Unrestricted Net Assets at End of Year	120,136	578,468,063	(578,347,927)
II. CHANGES IN RESTRICTED NET ASSETS			
Subsidy Income	4,640,842,000	3,234,662,000	1,406,180,000
Japan Subsidy	3,030,842,000	1,764,662,000	1,266,180,000
U.S. Subsidy	1,610,000,000	1,470,000,000	140,000,000
Net Assets Released from Restrictions	(3,405,390,337)	(3,272,330,231)	(133,060,106)
Changes in Restricted Net Assets during Current Year	1,235,451,663	(37,668,231)	1,273,119,894
Restricted Net Assets at Beginning of Year	1,592,383,080	657,548,404	934,834,676
Restricted Net Assets at End of Year	2,827,834,743	619,880,173	2,207,954,570
III. CHANGES IN TOTAL NET ASSETS			
Net Assets at Beginning of Year	1,592,503,216	1,236,016,467	356,486,749
Net Assets at End of Year	2,827,954,879	1,198,348,236	1,629,606,643
CHANGES IN TOTAL NET ASSETS	1,235,451,663	(37,668,231)	1,273,119,894