

## NPO JALT BUDGET for the Fiscal Year 2023-2024

Director of Treasury, Michael Mielke

The JALT Budget for fiscal 2023-2024 was balanced based on revenue and expense estimates for the upcoming year. One concern was the large deficit that we incurred in FY 2022-2023. This deficit was covered by JALT reserve funds. To address the money used by the reserve funds, total Grants were increased to 3,800,000 yen while still below pre-COVID levels, which allowed us to mark ¥1,000,000 for adding to the JALT reserve account. At the Chapter and SIG level more meetings are predicted to take place in person, which should have a positive effect on membership revenues. Online capabilities could also offer opportunities for attracting more one day event fees. While the FSC does not anticipate pre-COVID-19 revenue, we are hopeful the International JALT Conference 2023 which is scheduled to be face-to-face with some hybrid presentations available for online attendance will be successful in helping to meet our budget goals.

Respectfully yours,

Michael Mielke

NPO JALT Director of Treasury

## NPO JALT BUDGET for the Fiscal Year 2023-2024

(all amounts shown are in Japanese yen)

### REVENUE:

Membership:	31,150,000
Conference:	29,330,000
Advertisement:	600,000
Publications and Subscriptions:	2,010,000
Other Sales Revenue:	260,000
TOTAL REVENUES:	63,350,000

### EXPENSES:

Grants/Fund:	3,800,000
Central Office:	18,751,000
Administration:	1,948,500
Meetings:	6,095,000
Services and fees:	3,780,500
Publications:	6,965,000
Conference:	21,010,000
TOTAL EXPENSES:	62,350,000
NET GAIN/LOSS:	1,000,000

## NPO JALT 2023 年度予算

(日本円での表記)

### 収入

会費収入	31,150,000
年次国際大会収入	29,330,000
広告収入	600,000
出版収入	2,010,000
その他の収入	260,000
収入合計	63,350,000

### 費用

地方支部及び分野別研究部会経費等	3,800,000
事務局経費	18,751,000
管理運営費	1,948,500
会議費	6,095,000
支払報酬・支払手数料等	3,780,500
出版経費	6,965,000
年次国際大会経費	21,010,000
費用合計	62,350,000
差益収入	1,000,000