

Income and Expenditures by Program

Income

(From April 1, 2016, to March 31, 2017)

(Unit: Yen)

| Item | Budgeted | Actual | Difference |
|--|----------------|----------------|---------------|
| 1. Student Payments | 21,429,546,000 | 21,467,842,329 | △ 38,296,329 |
| 2. Processing Fees | 1,245,833,000 | 1,428,395,770 | △ 182,562,770 |
| 3. Donations | 293,922,000 | 366,033,203 | △ 72,111,203 |
| 4. Subsidies | 1,941,332,000 | 1,928,812,564 | 12,519,436 |
| 5. Investment Income | 667,724,000 | 698,887,610 | △ 31,163,610 |
| 6. Gains from Sale of Assets | 1,000 | 0 | 1,000 |
| 7. Business Income | 544,953,000 | 509,591,893 | 35,361,107 |
| 8. Miscellaneous Income | 626,335,000 | 634,009,667 | △ 7,674,667 |
| 9. Other Income | 1,545,609,000 | 1,484,982,002 | 60,626,998 |
| 10. Difference carried over from previous Financial Year | 3,992,014,000 | 3,992,014,327 | △ 327 |
| Total | 32,287,269,000 | 32,510,569,365 | △ 223,300,365 |

Expenditures

(Unit: Yen)

| Item | Budgeted | Actual | Difference |
|---|------------------------------|----------------|-----------------|
| 1. Personnel Expenditures | 14,426,422,000 | 14,428,242,448 | △ 1,820,448 |
| 2. Education and Research Expenditures | 6,288,980,000 | 5,848,009,350 | 440,970,650 |
| 3. Management Expenditures | 2,137,389,000 | 2,029,154,838 | 108,234,162 |
| 4. Staff Welfare Expenditures | 264,553,000 | 77,897,907 | 186,655,093 |
| 5. Operational Expenditures | 837,835,000 | 831,501,352 | 6,333,648 |
| 6. Interest and Principal Payments on Loans for Facilities, etc. | 299,590,000 | 299,590,000 | 0 |
| 7. Facility Maintenance Expenditures | 1,879,656,000 | 1,876,870,800 | 2,785,200 |
| 8. Reserve Fund Expenditures | 2,301,840,000 | 2,307,691,729 | △ 5,851,729 |
| 9. Expenditures Associated with the Establishment of the Faculty of International Studies | 3,000,000 | 3,000,000 | 0 |
| 10. Expenditures Associated with the Establishment of the Faculty of Agriculture | 98,711,000 | 95,024,380 | 3,686,620 |
| 11. Reserve Fund | (180,986,011) 250,000,000 | | 250,000,000 |
| 12. Difference carried over to next Financial Year | 3,499,293,000 | 4,713,586,561 | △ 1,214,293,561 |
| Total | 32,287,269,000 | 32,510,569,365 | △ 223,300,365 |