

Activity Budget (Updated Version)

Initial Business Year Activity Budget

Period: From the date of incorporation to March 31, 2026

NPO Future Children's Robotics & AI Classroom

(Unit: Yen)

Item		Amount
I	Ordinary Revenue	
1	Membership Fees	
	Active Member Fees	0
	Supporting Member Fees	30,000
	Standard Member Fees	0
		30,000
2	Donations	
	Received Donations	0
	Facility Donation Benefits	0
		0
3	Grants	
	Private Grants	0
4	Program Revenue	
	Corporate Sponsorship	0
	Program Service Fees	0
		0
5	Other Revenue	
	Interest Income	0
	Founder Donation	311,400

Item		Amount
		311,400
Total Ordinary Revenue		341,400
II	Ordinary Expenses	
1	Program Expenses	
	(1) Other Expenses	
	Travel Expenses	52,000
	Equipment (Robotics Kits)	110,000
	Volunteer Training Costs	20,000
	Publicity Costs (Program-related)	18,000
	Member Educational Materials	0
	Member Communication Costs	0
	Member Events & Activities	0
	Member Management Costs	0
	Total Other Expenses	200,000
	Total Program Expenses	200,000
2	Administrative Expenses	
	(1) Other Expenses	
	Tax Office Registration (Corp. Tax/Consumption Tax Exemption)	20,000
	Travel Expenses	14,400
	Website Setup & Maintenance	15,000
	Office Supplies	24,000
	Publicity Costs (Administrative)	18,000
	Contingency Fund	50,000
	Total Other Expenses	141,400
	Total Administrative Expenses	141,400

Item	Amount
Total Ordinary Expenses	341,400
Net Ordinary Income	0

Next Business Year Activity Budget

Period: April 1, 2026 to March 31, 2027
NPO Future Children's Robotics & AI Classroom
(Unit: Yen)

Item	Amount
I Ordinary Revenue	
1 Membership Fees	
Active Member Fees	0
Supporting Member Fees	30,000
Standard Member Fees	40,000
	70,000
2 Donations	
Received Donations	250,000
Facility Donation Benefits	0
	250,000
3 Grants	
Private Grants	250,000
4 Program Revenue	
Corporate Sponsorship	0
Program Service Fees	0
	0
5 Other Revenue	
University Partnership Income	15,000

Item		Amount
Australia Branch Contribution		0
Founder Donation		245,000
		260,000
Total Ordinary Revenue		830,000
II	Ordinary Expenses	
1	Program Expenses	
	(1)	Other Expenses
		Travel Expenses 58,800
		Equipment (Robotics Kits) 165,000
		Volunteer Program Costs 72,000
		Digital Learning Platform Costs 90,000
		Annual Presentation Event 120,000
		Publicity Costs (Program-related) 42,000
		Member Educational Materials 10,000
		Member Communication Costs 20,000
		Member Events & Activities 0
		Member Management Costs 15,000
		Total Other Expenses 592,800
	Total Program Expenses	592,800
2	Administrative Expenses	
	(1)	Other Expenses
		Travel Expenses 25,200
		Website Improvement & Maintenance 20,000

Item	Amount
Office Supplies	24,000
Evaluation & Research Costs	100,000
Publicity Costs (Administrative)	18,000
Contingency Fund	50,000
Total Other Expenses	237,200
Total Administrative Expenses	237,200
Total Ordinary Expenses	830,000
Net Ordinary Income	0

※ No other programs are planned for implementation during this fiscal year.