

# Activity Budget (Adjusted for Membership Revenue)

## Activity Budget for Initial Business Year

**Period:** From incorporation date to March 31, 2026  
**Specified Nonprofit Organization** The Funstitute for Artificial Intelligence and Robotics  
**(Unit: Yen)**

Item		Amount
I	Ordinary Revenue	
	1 Membership Fees	
	Active Member Fees	75,000
	Supporting Member Fees	30,000
	Standard Member Fees	60,000
		165,000
	2 Donations	
	Received Donations	800,000
	Facility Acceptance Evaluation Gain	0
		800,000
	3 Grants	
	Private Grants	1,250,000
	4 Program Revenue	
	Corporate Sponsorships	1,600,000
	Program Service Fees	0
		1,600,000
	5 Other Revenue	
	Interest Income	0
	Founder Contribution	431,220
		431,220
	Total Ordinary Revenue	4,246,220
II	Ordinary Expenses	

Item	Amount	
1	Program Expenses	
(1)	Personnel Costs	
	Representative Compensation (70%)	2,520,000
	Part-time Staff Salary (70%)	0
	Legal Welfare Costs	0
	Retirement Benefit Costs	0
	Employee Benefits	0
	Personnel Costs Total	2,520,000
(2)	Other Expenses	
	Travel Expenses	57,600
	Equipment (Robotics Kits)	110,000
	Volunteer Training Costs	20,000
	Publicity Costs (Program-related)	18,000
	Member Educational Materials	40,000
	Member Communication Platform	15,000
	Member Events & Activities	25,000
	Membership Management Costs	10,000
	Other Expenses Total	295,600
	Program Expenses Total	2,815,600
2	Administrative Expenses	
(1)	Personnel Costs	
	Representative Compensation (30%)	1,080,000
	Part-time Staff Salary (30%)	0
	Legal Welfare Costs	0

Item	Amount
Retirement Benefit Costs	0
Employee Benefits	0
Personnel Costs Total	1,080,000
(2) Other Expenses	
Travel Expenses	14,400
Website Setup & Maintenance	15,000
Office Supplies	24,000
Publicity Costs (Administrative)	18,000
Reserve Fund	279,220
Other Expenses Total	350,620
Administrative Expenses Total	1,430,620
Total Ordinary Expenses	4,246,220
Current Period Ordinary Balance	0

Activity Budget for Following Business Year

Period: April 1, 2026 to March 31, 2027  
Specified Nonprofit Organization The Funstitute for Artificial Intelligence and Robotics  
(Unit: Yen)

Item	Amount
I Ordinary Revenue	
1 Membership Fees	
Active Member Fees	150,000
Supporting Member Fees	60,000
Standard Member Fees	120,000
	330,000
2 Donations	

Item		Amount
	Received Donations	1,000,000
	Facility Acceptance Evaluation Gain	0
		<b>1,000,000</b>
<b>3</b>	<b>Grants</b>	
	Private Grants	<b>2,200,000</b>
<b>4</b>	<b>Program Revenue</b>	
	Corporate Sponsorships	3,000,000
	Program Service Fees	250,000
		<b>3,250,000</b>
<b>5</b>	<b>Other Revenue</b>	
	University Partnership Income	400,000
	Australia Branch Contribution	297,420
		<b>697,420</b>
	<b>Total Ordinary Revenue</b>	<b>7,477,420</b>
<b>II</b>	<b>Ordinary Expenses</b>	
<b>1</b>	<b>Program Expenses</b>	
	<b>(1) Personnel Costs</b>	
	Representative Compensation (70%)	2,940,000
	Office Staff Salary (70%)	504,000
	Legal Welfare Costs	0
	Retirement Benefit Costs	0
	Employee Benefits	0
	Personnel Costs Total	<b>3,444,000</b>
	<b>(2) Other Expenses</b>	
	Travel Expenses	58,800
	Equipment (Robotics Kits)	165,000

Item		Amount
Volunteer Program Costs		72,000
Digital Learning Platform Costs		90,000
Annual Presentation Costs		120,000
Publicity Costs (Program-related)		42,000
Member Educational Materials		60,000
Member Communication Platform		20,000
Member Events & Activities		40,000
Membership Management Costs		15,000
Other Expenses Total		682,800
Program Expenses Total		4,126,800
2	Administrative Expenses	
	(1)	Personnel Costs
Representative Compensation (30%)		1,260,000
Office Staff Salary (30%)		216,000
Legal Welfare Costs		0
Retirement Benefit Costs		0
Employee Benefits		0
Personnel Costs Total		1,476,000
	(2)	Other Expenses
Travel Expenses		25,200
Website Enhancement & Maintenance		75,000
Office Supplies		60,000
Evaluation Research Costs		100,000
Staff Training Costs		60,000

Item	Amount
Publicity Costs (Administrative)	18,000
Reserve Fund	571,420
Other Expenses Total	909,620
Administrative Expenses Total	2,385,620
Total Ordinary Expenses	6,512,420
Current Period Ordinary Balance	965,000

※ No other business activities are planned for the applicable year.