

■ FY2022 - Project Costs Breakdown for the Izu Peninsula Geopark and Tourism Bureau (costs at the former Izu Peninsula Geopark Promotion Council)

(thousands of JPY)

1. Project costs

Programme name	Settled Amounts in FY2022	Initial Budget for FY2022	Comparative Change	Salaries and bonuses	Bonuses	Meeting expenses	Travel and commuting expenses	Communications and transportation expenses	Consumables	Repair expenses	Printing and bookbinding expenses	Fuel expenses	Utilities and water expenses	Rent (usage fees)	Insurance charges	Gratuities	Taxes and charges	Contributions paid	Subsidies	Commissioning fees	Advertising expenses	Service costs	Miscellaneous expenses
<b>1. Geopark Promotion Projects</b>																							
i. Project to Foster Geo Guides Regional Development Promotion Project	3,285,715	3,000,000	285,715				20,051	5,988	48,290		166,016			15,370		130,000				2,900,000			
ii. Project to Host Science Cafes and Geo-cafes, etc. Prefectural subsidy 1/3	347,518	300,000	47,518			12,780	9,780		16,929							201,348		31,181		35,500		40,000	
iii. Collaboration with School Education Prefectural subsidy 1/3	1,082,197	2,000,000	-917,803				126,214	2,026	122,265		196,350			5,560		283,082						346,700	
iv. Project to Promote Geotourism Regional Development Promotion Project	1,387,655	1,500,000	-112,345				5,055							195,800		12,000				1,174,800			
<b>Total</b>	<b>6,103,085</b>	<b>6,800,000</b>	<b>-696,915</b>			12,780	161,100	8,014	187,484		362,366			216,730		626,430		31,181		4,110,300		386,700	
<b>2. Research Costs</b>	<b>15,235,048</b>		<b>15,235,048</b>																				
i. Research personnel costs Prefectural subsidy 1/3	9,732,255	18,619,000	-8,886,745	8,333,068	1,399,187																		
i. Travel expenses for attendance at academic conferences, etc. Prefectural subsidy 1/3	96,800	300,000	-203,200																	96,800			
i. Grants-in-Aid for Scientific Research Prefectural subsidy 1/3 Research-related activities costs	1,362,834	900,000	462,834			19,575	24,389		396,146		3,720			572,852		56,874	19,800				132,000	137,478	
ii. Support for research activities	290,000	900,000	-610,000																290,000				
iii. Project to Host the Research and Academic Working Group Prefectural subsidy 1/3	13,292	400,000	-386,708				13,292																
v. GGN, APGN and JGN activities costs Prefectural subsidy 1/3	3,739,867	4,000,000	-260,133			2,160	1,680,415	8,198	290,533					13,574				357,022		580,000		793,785	14,180
<b>Total</b>	<b>15,235,048</b>	<b>25,119,000</b>	<b>-9,883,952</b>			21,735	1,718,096	8,198	686,679		3,720			586,426		56,874	19,800	357,022	290,000	676,800	132,000	931,263	14,180
<b>3. Regional Revitalisation Project</b>																							
i. Painting Contest	134,870	230,000	-95,130						6,520		52,350												76,000
iii. Regional Revitalisation Project	4,395,647	1,821,000	2,574,647				83,366	1,120	3,000,645		40,700			70,800	6,250	92,378				1,083,348	17,040		
<b>Total</b>	<b>4,530,517</b>	<b>2,051,000</b>	<b>2,479,517</b>				83,366	1,120	3,007,165		93,050			70,800	6,250	92,378				1,083,348	17,040		76,000
<b>4. Measures to address the Recommendations for Improvements</b>																							
i. Revalidation preparations Prefectural subsidy 1/2	6,544,777	3,000,000	3,544,777			910,148	727,926	1,100	646,736		378,020			622,180		218,946				814,000	55,000	2,170,571	150
ii. International exchange and cooperation programmes Prefectural subsidy 1/2	169,030	3,500,000	-3,330,970			3,630	33,400							132,000									
<b>Total</b>	<b>6,713,807</b>	<b>6,500,000</b>	<b>213,807</b>			913,778	761,326	1,100	646,736		378,020			754,180		218,946				814,000	55,000	2,170,571	150
<b>5. Georia Management and Operation Project</b>																							
i. Georia Management and Operation Project	9,750,382	11,100,000	-1,349,618				25,639		781,322	1,721,500				113,080	9,060	49,856				6,931,125		118,800	
<b>Total</b>	<b>9,750,382</b>	<b>11,100,000</b>	<b>-1,349,618</b>																				
<b>Project costs - total</b>	<b>42,332,839</b>	<b>51,570,000</b>	<b>-9,237,161</b>	8,333,068	1,399,187	1,896,586	5,473,415	36,864	9,837,450	1,721,500	1,674,312			3,369,352	21,560	2,039,112	39,600	776,406	580,000	20,300,021	408,080	7,095,868	180,660