

Work Plan and Budget Plan

To meet the legal requirements related to an incorporated administrative agency, the National Institutes for Cultural Heritage, based on the medium-term programme of the International Research Centre for Intangible Cultural Heritage in the Asia-Pacific Region, formulates the plan for project management in fiscal 2011 as follows. However, since the Centre's budget is compiled based on a single-year application for the national budget, the work plan for fiscal 2012 onward is formulated on the premise that the Centre's budget is equal to the budget for fiscal 2011. (In Japan, budgets are compiled based on the fiscal year from April to the following March.)

I. Collecting data

To gather data about local research institutes and researchers.

II. Organize a C2C advisory body and symposia concerning the 2003 Convention

- (1) The Centre will work on the establishment of an advisory body which consists of internationally acknowledged scholars in the field of ICH. The terms of reference as well as members of the Council shall be presented to the Governing Board for its adoption.
- (2) Invite researchers who are engaged in research and studies on the 2003 Convention as well as on the safeguarding of intangible cultural heritage in the Asia-Pacific Region for broad dissemination of the activities of the C2 Centre and exchange of opinions on plans for research activities.
- (3) In the beginning of 2013, which marks the 10th year since the 2003 Convention came into force, organize an international conference to discuss subjects including the impact of the Convention upon the region.
- (4) Other items

III. Encourage cooperation with the following projects carried out by Sakai City:

- (1) Project for dissemination and enlightenment concerning intangible cultural heritage carried out in cooperation with research institutes, universities, and so on.
- (2) Project to gather and utilize pertinent information on intangible cultural heritage designated by UNESCO present in Japan and in the Asia-Pacific Region.

Budget Plan

Fiscal 2011 Budget

(Unit: JPY
1,000)

| Item | Amount |
|--|---------------|
| Income | |
| Government subsidy/grant from the National Institutes for Cultural Heritage for operating expenses | 8,600 |
| Income from commissioned projects by outside competitive capital | 68,056 |
| Amount born by Sakai City | (15,210) |
| Total | 91,866 |
| Expenditures | |
| Administrative expenses | 21,267 |
| Breakdown: Personnel expenses | 2,000 |
| General administrative costs | 11,487 |
| Purchase costs of fixtures | (2,740) |
| Facility renovation costs | (5,040) |
| Operational expenses | 8,730 |
| Breakdown: Expenses for research and study projects | 1,300 |
| Expenses for dissemination projects | (7,430) |
| Expenses for commissioned projects | 61,869 |
| Breakdown: Expenses for projects commissioned by the Agency for Cultural Affairs | 47,403 |
| Breakdown: Personnel expenses | 14,250 |
| Expenses for research and studies | 30,436 |
| Expenses for network construction | 2,717 |
| Expenses for projects commissioned by the Ministry of Education, Culture, Sports, Science and Technology | 14,466 |
| Breakdown: Expenses for joint research and studies | 14,466 |
| Total | 91,866 |

* Figures within brackets are amounts born by Sakai City.

* Salaries and benefits for the director and full-time staff of the Centre and the staff of Sakai City are not included, because they are paid from the National Institutes for Cultural Heritage and the budget of Sakai City, respectively.

Fiscal 2012

Since the national budget is drafted and implemented on a single year basis, active efforts need to be made to secure the budget, the amount of which is equal to or more than the fiscal 2011 budget.