

Revenues and Expenses of ITS Asia-Pacific



FY2011 (April, 2011 - March, 2012)

USD

Midterm Report

Budget

**Actual Results from
April to September**

		Budget	Actual Results from April to September
Revenues	Annual membership fee ; USD2,000 x 12 members	24,000	20,000 *
	Commission on the sales exhibition stand of ITS World Congress	40,000	0
	Commission on the registration fee of ITS World Congress	0	0
	Commission on the registration fee of ITS AP Forum	3,000	0
	Contribution * from ITS Korea and ITS Japan	50,000	51,000
	Total	117,000	71,000
Expenses	Staff Travel**	66,000	17,830
	Exhibition fee of World Congress	33,000	25,970
	Exhibition fee of AP Forum	10,000	3,900
	Meeting Expense ; facilities, equipment and registration fee	5,000	710
	Shipment	1,500	0
	Communication	1,500	120
	Total	117,000	48,530

* 10/12 members paid

16 Oct. 2011 ITS Asia-Pacific

Reference

Break down of expenses



USD

Month	Event	Destination	Person X Day	Flight +Accommodation +Transportation
April	Promotion & Meeting for 2011APF	Taipei	1P X 3D	1,770
May	WC BOD	Vienna	1P X 6D	4,080
June	APF & AP BOD	Kaohsiung	3P X 6D	7,560
July	Promotion for New Members	AP	2P X 3D	3,540
August	Promotion for New Members	AP	2P X 3D	3,540
September	Promotion for New Members	AP	2P X 3D	3,540
October	WC,WC BOD & AP BOD	Orlando	3P X 10D	16,080
December	Site Check for 2016WC Candidate Venues(N.O.1)	AP	2P X 3D	3,540
	Promotion & Meeting for 2012APF (N.O1)	Kuala Lumpur	2P X 3D	3,540
January	Site Check for 2016WC Candidate Venues(N.O.2)	AP	2P X 3D	3,540
February	Site Check for 2016WC Candidate Venues(N.O.3)	AP	2P X 3D	3,540
	Promotion & Meeting for 2012APF (N.O.2)	Kuala Lumpur	2P X 3D	3,540
	#1st IPC	Vienna	1P X 6D	4,080
March	#2ndIPC	Vienna	1P X 6D	4,080
			Total	65,970

Supplement:

Revenues and Expenses of ITS AP secretariat



Contribution *

25,000 USD from ITS Korea

2 million yen (25,000 USD) from ITS Japan
(1USD=80yen)

Staff Travel Expenses * *

Expenses

calculated based on following data

Venue	Asia-Pacific	America	Europe	(USD)
Flight (a round-trip) ;	1200	2400	2400	
Accommodation (a night) ;	180	240	240	
Transportation etc. (a day);	70	80	80	