

Future Operation Plans (Examples)

Agenda 5.



1. Return of the ITS World Congress registration fee to each ITS organization

Purpose : promote participation in ITS WC & AP-BOD meeting

Benefit : registration fee of the members of AP-BOD
(requirement: attendance to the AP-BOD meeting)

Estimation : 1,000USD x 12 persons = 12,000USD

2. Return from the commission on the registration fee of ITS World Congress and Asia-Pacific ITS Forum in proportion to each country/area's registration volume to each ITS organization

Purpose : promote participation in ITS WC & AP Forum

Estimation : (WC in Tokyo) 137,000USD x 2%/7% \doteq 40,000USD
(APF in KL) 15,000USD x 2%/7% \doteq 4,300USD

⇒ Annual average expenses:

(12,000USD x 3+40,000USD+4,300USD x 2) ÷ 3 = 28,200USD/ a year

Revenues and Revised Expenses of ITS AP

FY2013 (April,2013 - March,2014)



USD

Revenues	Annual membership fee ; USD2,000 x 12 members	24,000
	Commission on the sales exhibition stand of ITS World Congress	310,000
	Commission on the registration fee of ITS World Congress	137,000
	Commission on the registration fee of ITS AP Forum	0
	Contribution	0
	Interest	—
	Total(A)	471,000
Expenses	Staff Travel	30,420
	Exhibition fee of World Congress	67,000
	Exhibition fee of AP Forum	0
	Meeting Expense ; facility, registration, bank charge, etc	5,000
	Shipment	100
	Communication ; including Asia-Pacific Network Event	10,000
	Printing; ITS Guideline=500 copies	5,000
	Return to each ITS organizations	28,200
	Total(B)	145,720
	Balance(C)=(A)-(B)	325,280
	Balance brought forward (D)	92,281
	Balance carried forward (C)+(D)	417,561