



FY2016
Activity and Financial Plan
of ITS Asia-Pacific

Proposal

24 March, 2016
The Secretariat of ITS Asia-Pacific

Purpose of ITS Asia-Pacific



- ITS Asia-Pacific seeks to facilitate Intelligent Transport Systems (ITS) cooperation and coordination between countries/areas in the Asia-Pacific region, taken to mean Asia and Oceania, irrespective of political, industrial, cultural or institutional barriers.
- ITS Asia-Pacific offers its members opportunities for networking and information-sharing through assistance in the coordination of the region's involvement in the World Congress on ITS, and hosting the ITS Asia-Pacific Forum.
- ITS Asia-Pacific plays a key facilitation and liaison role for its members within the Asia-Pacific region and with related organisations in other regions.
- Member countries/areas are encouraged to develop ITS for application across the Asia-Pacific region and to assist each other with information to enable this.
- The objectives of ITS Asia-Pacific are
 - >To support economic growth and better quality of life by solving transport problems of a modal or multi-modal nature through the developing and deploying of ITS;
 - >To establish the framework for cooperation by building a foundation on which ITS Asia-Pacific members can share and find solutions for common problems; and
 - >To collaborate with other international organizations by linking organizations in various sectors.

quoted from "ITS Asia-Pacific MOU"

FY2016 Activity Plans of ITS Asia-Pacific



1. ITS World Congress missions:

- **ITS World Congress in Melbourne:**
Promotion, Asia-Pacific Exhibition Booth
- **World Congress BOD meeting in Montreal and Melbourne**
- **1st and 2nd IPC meetings for Montreal WC**
- **APPC meeting for Montreal WC in Tokyo**
- **Operation support for 2019 Singapore WC**

2. Asia-Pacific events and activities:

- **Asia-Pacific BOD meetings in Melbourne**
- **2018 ITS AP Forum Host City selection in Melbourne**
- **Operation support for 2017/2018 ITS AP Forum**
- **2nd Workshop**
- **Practical use of AP Website**
- **AP Reception at Melbourne WC**

3. Others:

- **Encouraging and supporting new members of ITS Asia-Pacific**
- **Calling National ITS Associations meeting in Montreal WC**

Activity Schedule of ITS AP Secretariat



FY2016 (April 2016 – March 2017)

	4	5	6	7	8	9	10	11	12	1	2	3	4
World Congress missions WC-BOD IPC		Program Arrangement (session, event etc) →					◎WC @Melbourne		Call for ES,SS Call for Papers →		◎#1 st IPC		
		◎BOD@Montreal					◎BOD @Melbourne		Paper Management (judgment, allocation etc) →		◎APPC@Tokyo	◎#2 nd IPC	
ITS Asia-Pacific events APF AP-BOD		★	Call for 2018 APF Venue →				◎Presentation/ Voting @Melbourne				★		
			Hall of Fame Achievement Awards →				◎Mtg with 2017 APF Organizing Committee	◎AP-BOD @Melbourne		◎Mtg with 2017 APF Organizing Committee			
			★	★			◎ITS AP Workshop@Chengdu					★	
Other Activities				Encouraging and supporting New Members							★		★

★ : Staff Travel

Revenues and Expenses of ITS Asia-Pacific

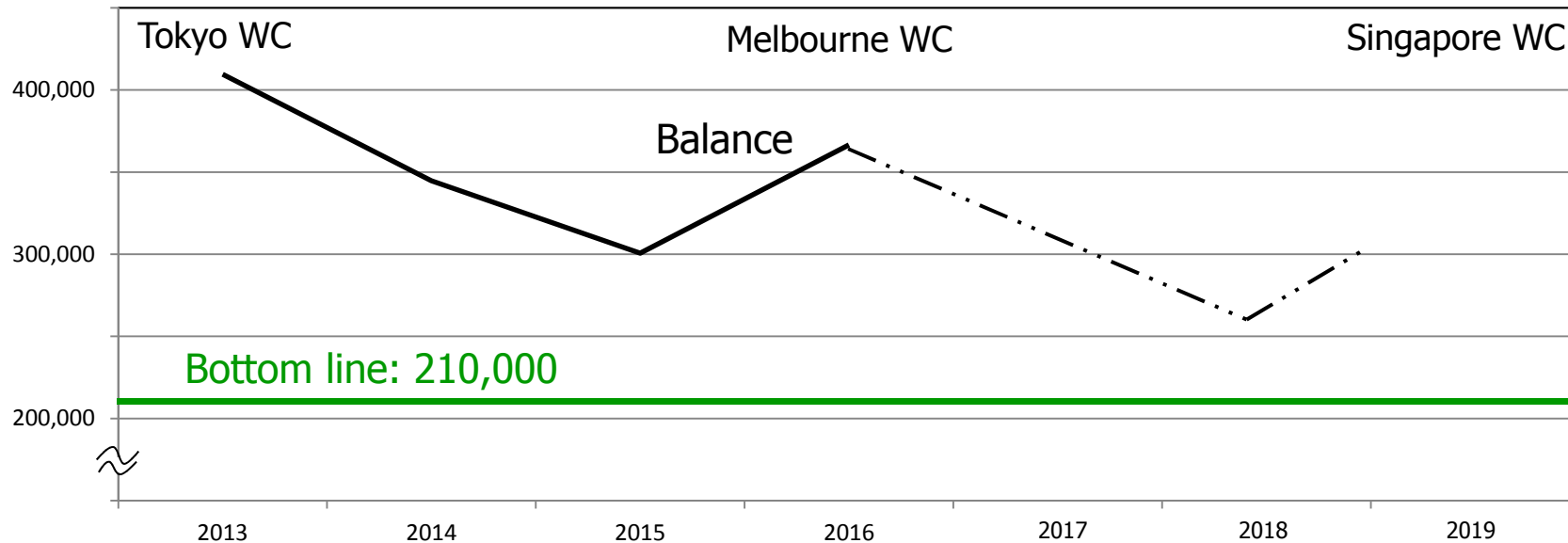
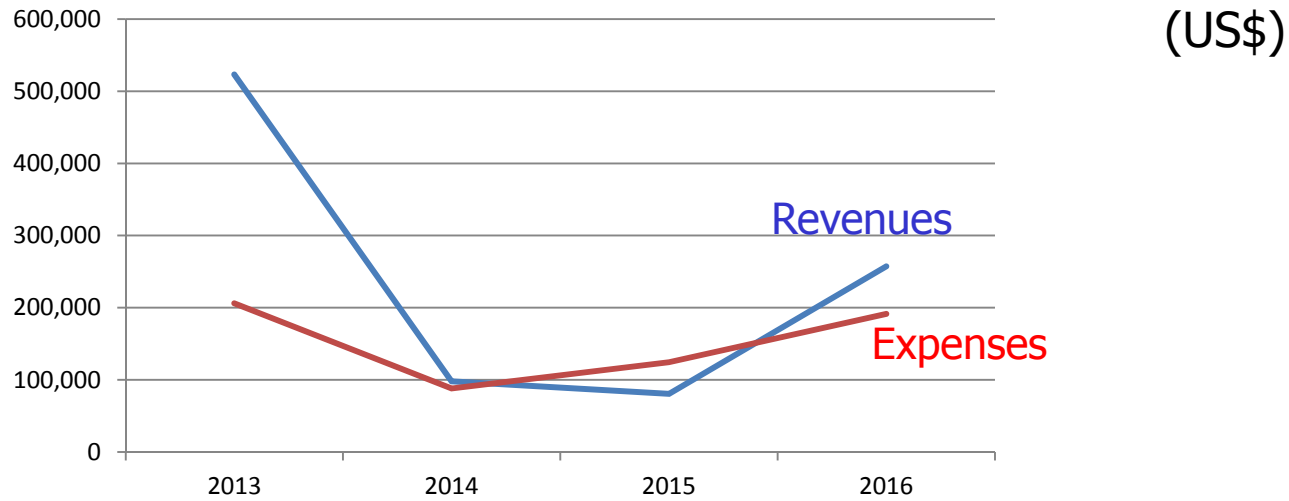


FY2016 (April, 2016 - March, 2017)

USD

	Item	2015Budget(a)	2016Budget(b)	(b)-(a)
	Annual membership fee: US\$2,000x11 members	22,000	22,000	0
	Commission on the sales exhibition stand of ITS WC	29,000	91,235	62,235
	Commission on the registration fee of ITS WC	0	140,590	140,590
Revenue	Commission on the registration fee of ITS AP Forum	13,000	0	(13,000)
	Contribution			0
	Interest			0
	others	0	3,500	3,500
	Total (A)	64,000	257,325	193,325
	Staff Travel	47,142	34,300	(12,842)
	Exhibition fee of ITS WC	51,000	58,800	7,800
	Exhibition fee of ITS AP Forum	7,500	0	(7,500)
	Meeting expense: facility, registration, etc.	5,000	4,000	(1,000)
Expense	Communication	400	200	(200)
	Bank Charge	2,250	2,000	(250)
	Incentive to each ITS organization	20,000	55,843	35,843
	Incentive to each ITS organization (exhibition)	14,500	0	(14,500)
	New Activities for ITS AP	45,000	36,000	(9,000)
	others	15	250	235
	Total (B)	192,807	191,393	(1,414)
	Balance (C) = (A) - (B)	(128,807)	65,932	194,739
	Balance brought forward (D)	344,739	300,633	(44,106)
	Adjustment (E)			0
	Balance carried forward (C) + (D) + (E)	215,932	366,565	150,633
	*Estimated result			

Revenues and Expenses of ITS Asia-Pacific



(Reference)



Revenues and Expenses of ITS Asia-Pacific

Estimation of FY2014-FY2016

		FY2014	FY2015	FY2016	Total of FY2014- FY2016
Revenues	(A)	80,000	80,000	380,000	540,000
Expenses	(B1)	110,000	110,000	110,000	330,000
	Additional Budget (B2)	70,000	70,000	70,000	210,000
	Total(B)=(B1)+(B2)	180,000	180,000	180,000	540,000
	Balance(C)=(A)-(B)	(100,000)	(100,000)	200,000	
	Balance brought forward (D)	410,000	310,000	210,000	
	Balance carried forward (C)+(D)	310,000	210,000	410,000	410,000

(quoted from AP BOD meeting document in April 2014)

(Reference)

Flow of Revenues

