
FY2022

Activity and Financial Plan of ITS Asia-Pacific

15 March 2022

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"

Assumption and Estimate

<Assumption> Red items have been updated from March 15 version

Overseas business trip will be fully reopened from the second quarter of 2022FY (July).

<Revenues>

1. Annual membership fee: USD2,000x11=USD22,000
2. Commission on the Sales Exhibition Stand of ITS WC 2022: estimate based on the exhibitors list as of 18 April : USD31,680 (USD31,416@March 15 version)
3. Commission on the registration fee of ITS AP Forum 2022: estimate by secretariat of the Organizing Committee: USD2,100

<Expenses>

1. Staff Travel; USD29,110
 - a) 2022WC IPC (Apr.): 1person, USD5,780
 - b) 2022WC (Sep.): 2persons incl. Gala, USD10,640
 - c) 2023WC IPC (Mar.): 2persons, USD5,100
 - d) 2026WC Site check (TBD): 2persons for Gangneung and Taipei, USD7,590

Assumption and Estimate



<Expenses>

2. Exhibition; USD72,000

a) 2022AP Forum: USD1,000 (virtual)

b) 2022WC: USD71,000 (72m²=800sqft), same space and budget as those of 2021WC

3. Incentive; **USD22,820 (USD19,300@March 15 version)**

a) APBOD (Refund of Registration fee on 2021WC): **USD2,020x11=USD22,220**

(USD1,700x11=USD18,700@March 15 version)

b) Registration on 2022AP Forum:USD30,000x2%=USD600

Revenues and Expense of FY2022 (USD)



	Item	21 Result.(a)	22 Budget (b)	(b)-(a)	Remarks
Revenues	Annual membership fee;us\$2,000x11 members	22,000	22,000	0	
	Commission:sales exhibition space of ITS WC	32,793	31,680	-1,113	estimate from exhibitors list dated April 18
	Commission:registration fee of ITS APWC	0	0	0	
	Commission:registration fee of ITS AP Forum	12,979	2,100	-10,879	estimate by the organizing committee
	Interest	51	50	-1	
	Others	0	0	0	
		Revenues Total (A)	67,823	55,830	-11,993
Expenses	Staff Travel	18,881	29,110	10,229	IPC for 2022WC & 2023WC, 2026WC site check added
	Exhibition fee of ITS WC	70,957	71,000	43	same as 2021WC
	Exhibition fee of ITS AP Forum	10,935	1,000	-9,935	virtual exhibition
	Meeting Expense: Facility, Registration, etc.	110	120	10	DocuSign only
	Incentive to ITS AP member organizations	3,554	22,820	19,266	Program I&II applied, Reg. fee is USD2,020
	Website, Workshop, AP Reception	10,260	11,870	1,610	AP Reception (USD1,000) planned
	Bank charge	727	800	73	
	Others	8,697	350	-8,347	Hall of Fame Award Trophy; cost shared by 3 regions
		Expenses Total (B)	124,121	137,070	12,949
	Balance (C)=(A)-(B)	(56,298)	(81,240)	-24,942	
	Balance Brought Forward (D)	652,604	596,306	-56,298	
	Balanc Carried Forward (C)+(D)	596,306	515,066	-81,240	

1USD=122.40JPY(@the end of Mar. 2022)

Incentive Program I & II

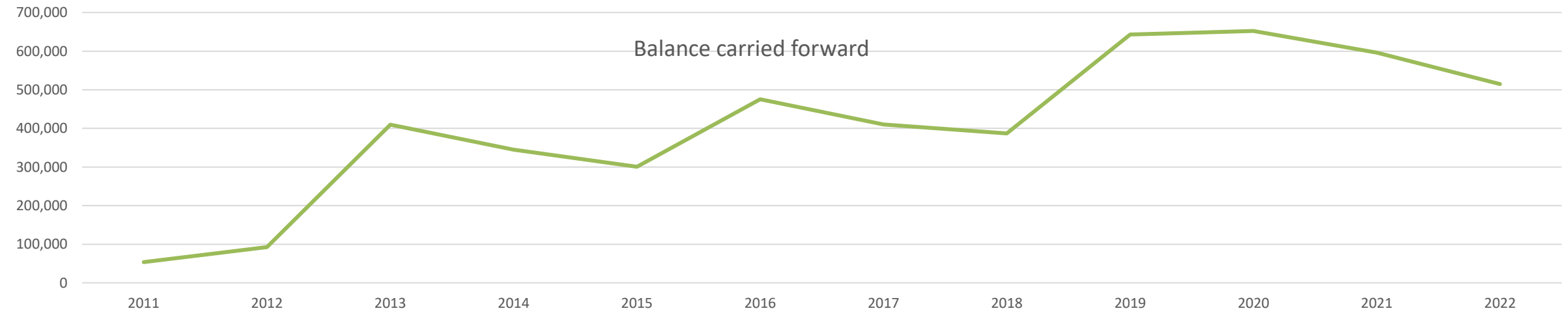
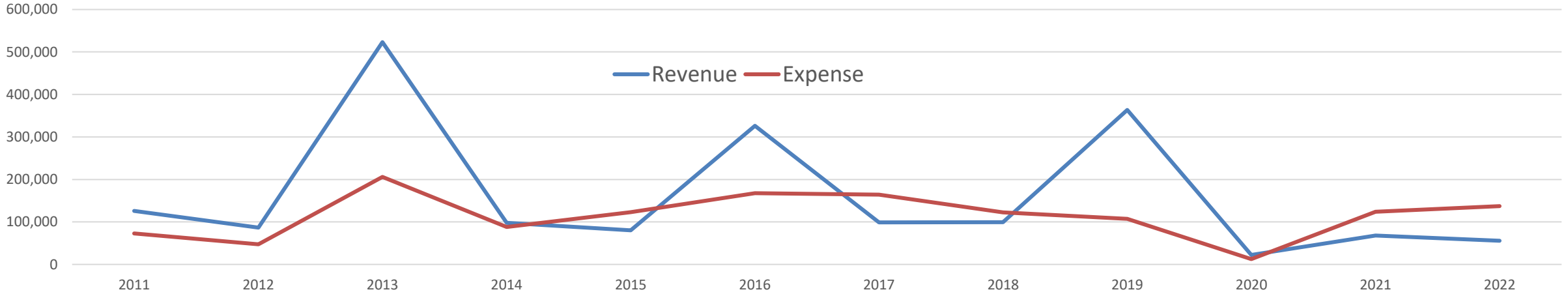


(extraction from Appendix 8 of ITS AP Memorandum of Understanding)

Program I: ITS Asia-Pacific will bear the cost of the ITS World Congress registration fee of the ITS AP BOD members for encouraging participation in ITS World Congress and ITS AP BOD meetings.

Program II: ITS Asia-Pacific will pay 2% of the registration fee income from the member country/area to the respective ITS organizations for encouraging the participation in the ITS World Congress held in the AP region and Asia-Pacific ITS Forum (AP Forum)

Revenues , Expenses and Balance carried forward



(Reference)

Flow of Revenues



*Commission for new exhibitors is 15% of their occupied floor payment.
Commission for repeating exhibitors is 8% of their occupied floor payment.