

FY2024

Activity and Financial Plan of ITS Asia-Pacific

27 May 2024

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



<Exchange rate> as of 29 March, 2024

1USD=151.25JPY

1EURO=1.0787USD

1USD=15,860IDR

< Revenues>

1. Annual Membership Fee: $\text{USD}2,000 \times 11 = \text{USD}22,000$
2. Commission: sales exhibition space of 2024WC: $\text{USD}40,000$
- estimate from Exhibitors List as of 15 May, 2024
3. Commission: registration fee of 2023AP Forum: $\text{USD}1,864$
- $\text{IDR}6,500,000 \times 65$ (paid registration as of 21 May) $\div 15,860 \times 7\% = \text{USD}1,864$

Assumption and Estimate



<Expenses>

1. Staff Travel: USD46,200=6,914+5,486+4,135+9,553+3,011+10,153+6,946
 - a. 2024 AP Forum (Jakarta, May): 2 persons, USD6,914
 - b. 2029WC Site check (Brisbane, Jun): 2 persons, USD5,486
 - c. 2029Wc Site check (Taipei, July): 2 persons, USD4,135
 - d. 2024WC (Dubai, Sep.): 2 persons, USD9,553
 - e. 2025 AP Forum pre-meeting (Suwon, TBD): 2 persons, USD3,011
 - f. 2025WC IPC (Atlanta, TBD): 2 persons, USD10,153
 - g. Visit ITS India Forum (Delhi, TBD): 2 persons, USD6,946

*note: Premium economy class is purchased in case that the flying time is more than 8 hours
2. Exhibition fee:
 - a. 2024AP Forum: 36m², USD27,543=12,581 (space) + 14,962 (construction, operation)
 - b. 2024WC: 36m², USD38,727=18,562 (space) + 20,166 (construction, operation)

Assumption and Estimate



<Expenses>

3. Meeting Expense: USD5,000
 - Meeting room, Wifi, Camera, Microphone, Speaker, Projector, Screen, etc.
4. Incentive: USD15,320=14,790+530
 - a. APBOD: €1,450 x 11=€15,950. $15,950 \div 1.0787 = \text{USD}14,787$
 - b. Registration of 2024AP Forum: $1,864 \div 7 \times 2 = \text{USD}533$
5. Website, AP Reception: USD2,900=1,900+1,000
 - a. Website: USD1,900
 - b. AP Reception: USD1,000

Incentive Program 1 & 2



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

Program 1: 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 2: 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)

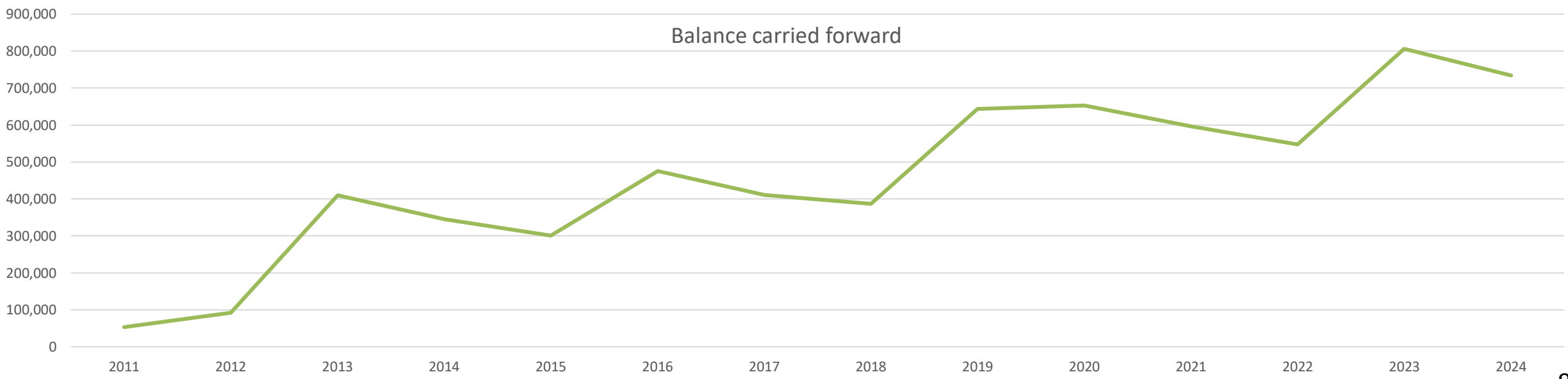
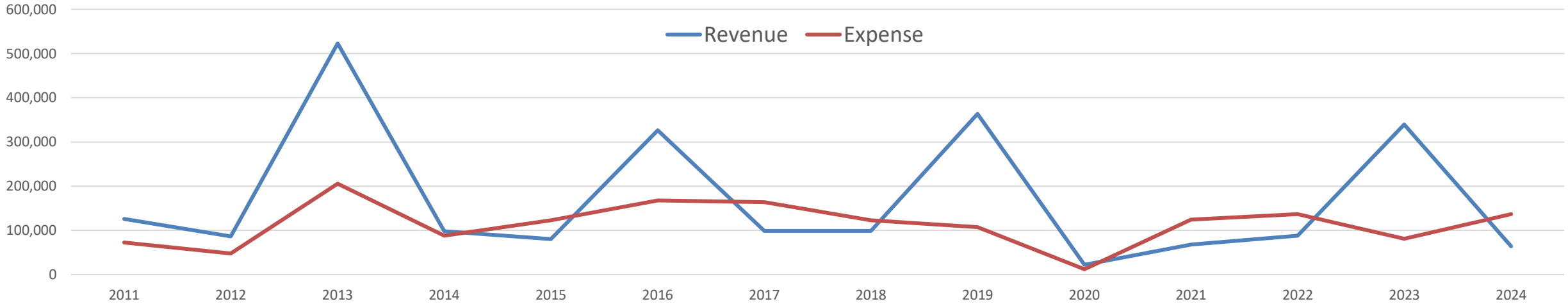
Revenues and Expenses of 2024FY (USD)



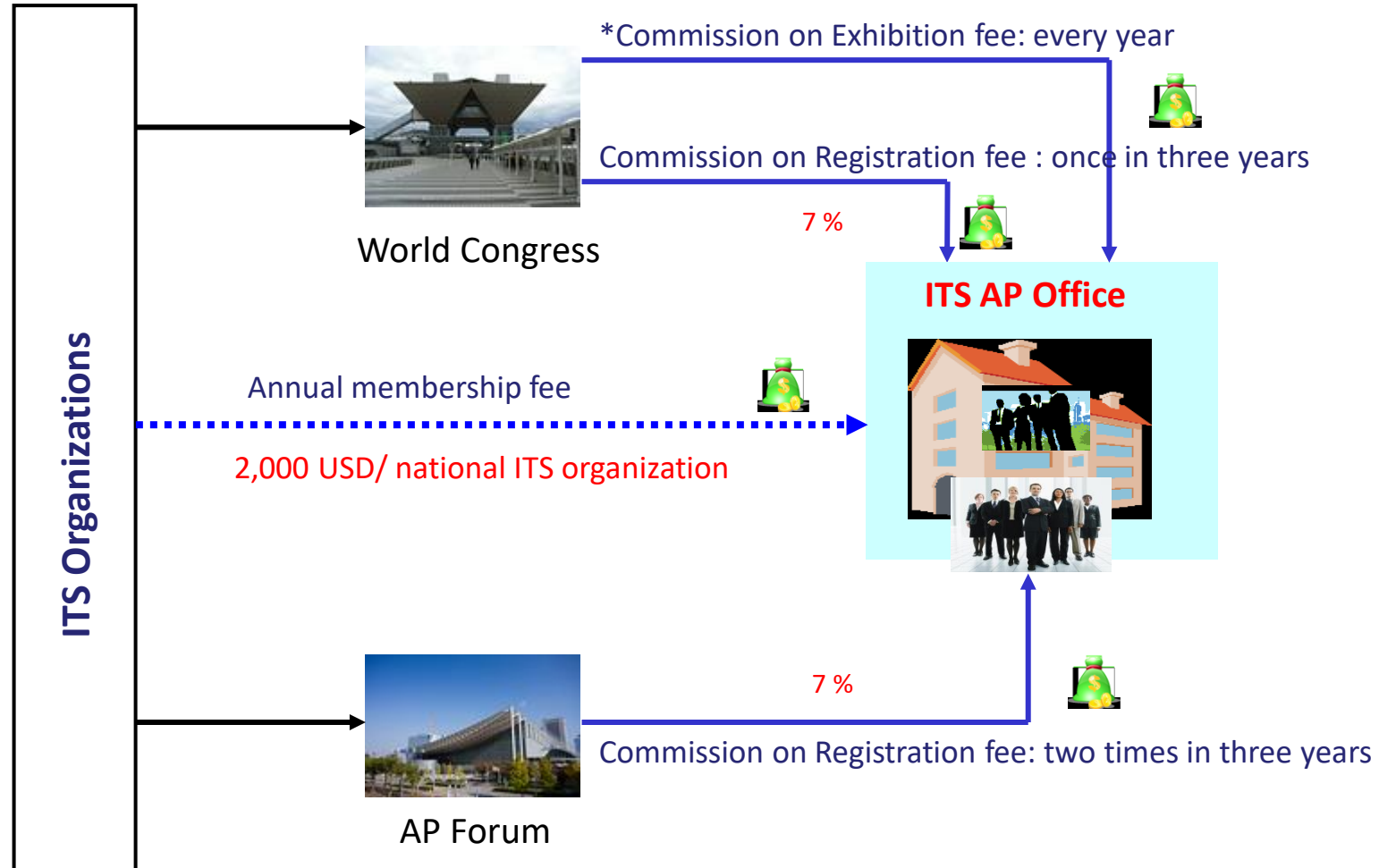
	Item	23 Result(a)	24 Budget (b)	(b)-(a)	Remarks
	Annual membership fee;us\$2,000x11 members	22,000	22,000	0	2,000x11 Organizations
	Commission:sales exhibition space of ITS WC	275,906	40,000	-235,906	estimate from Exhibitors List as of 15 May, 2024
	Commission:registration fee of ITS APWC	41,836	0	-41,836	Host region is Europe
Revenues	Commission:registration fee of ITS AP Forum	0	1,860	1,860	estimate based on the number of paid registration as of 21 May (65)
	Interest	45	50	5	
	Others	0	0	0	
	Revenues Total (A)	339,787	63,910	-275,877	
	Staff Travel	27,546	46,200	18,654	2029WC Site check x 2, Visit ITS India Forum, WC in the other region
	Exhibition fee of ITS WC	24,334	38,800	14,466	Booth size is the same as Suzhou. Prices are higher than Suzhou.
	Exhibition fee of ITS AP Forum	0	27,600	27,600	Booth size is the same as Dubai. Prices are lower than Dubai.
	Meeting Expense: Facility, Registration, etc.	742	5,000	4,258	Uncertainty on the expense of APBOD meeting in Dubai
Expenses	Incentive to ITS AP member organizations	20,602	15,320	-5,282	APBOD (14,790), 2%Registration of APF2024 (530)
	Website, Workshop, AP Reception	7,055	2,900	-4,155	Website vendor change effect for full year, Regional Reception (1,000)
	Bank charge	409	500	91	
	Others	130	300	170	Zoom Pro (158), DocuSign (121)
	Expenses Total (B)	80,818	136,620	55,802	
	Balance (C)=(A)-(B)	258,969	(72,710)	-331,679	
	Balance Brought Forward (D)	547,433	806,402	258,969	
	Balanec Carried Forward (C)+(D)	806,402	733,692	-72,710	

1USD=151.25JPY (@ 29 Mar. 2024)

Revenues , Expenses and Balance carried forward



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.