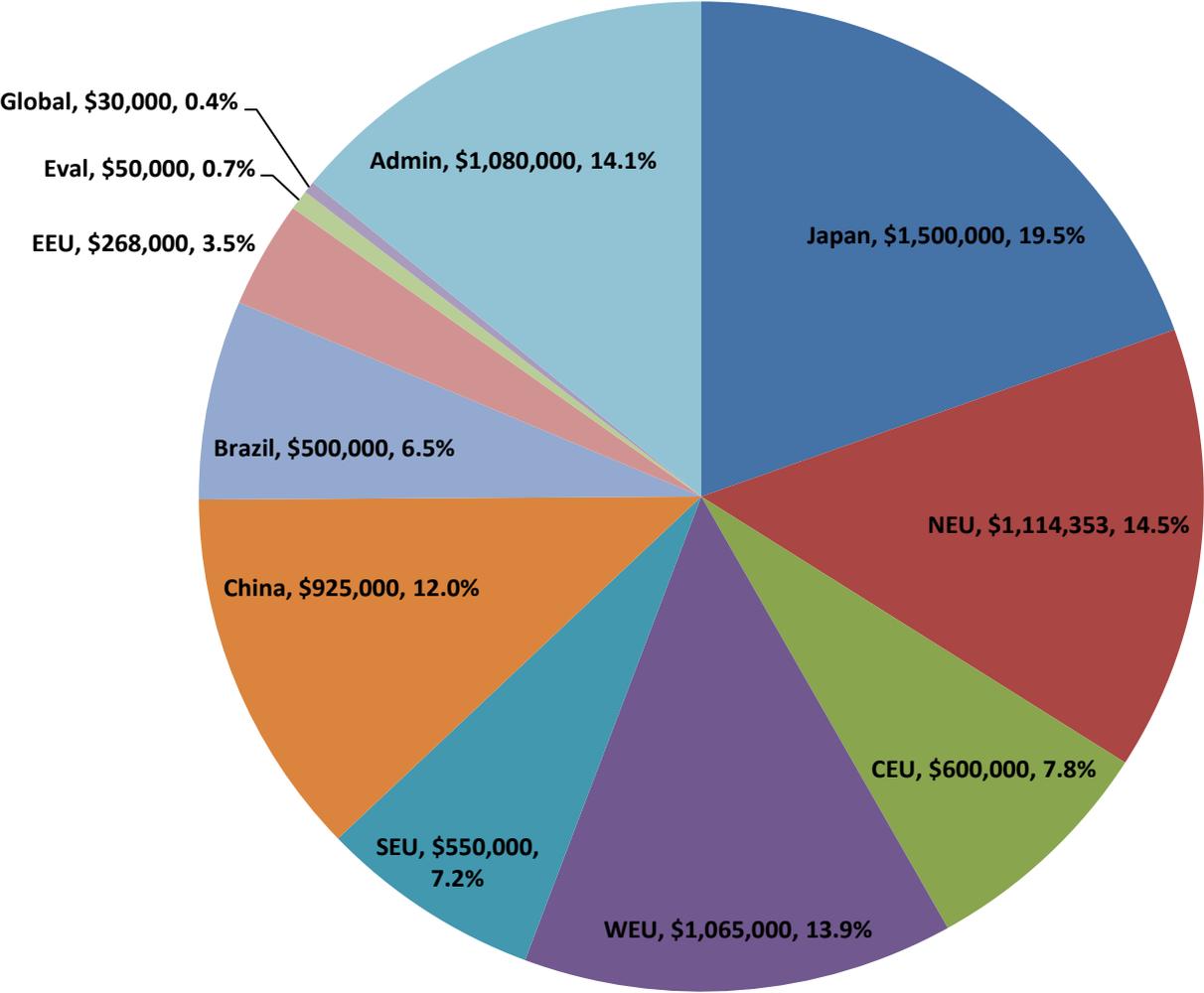


ASMI International Preliminary FY 13/14 Budget

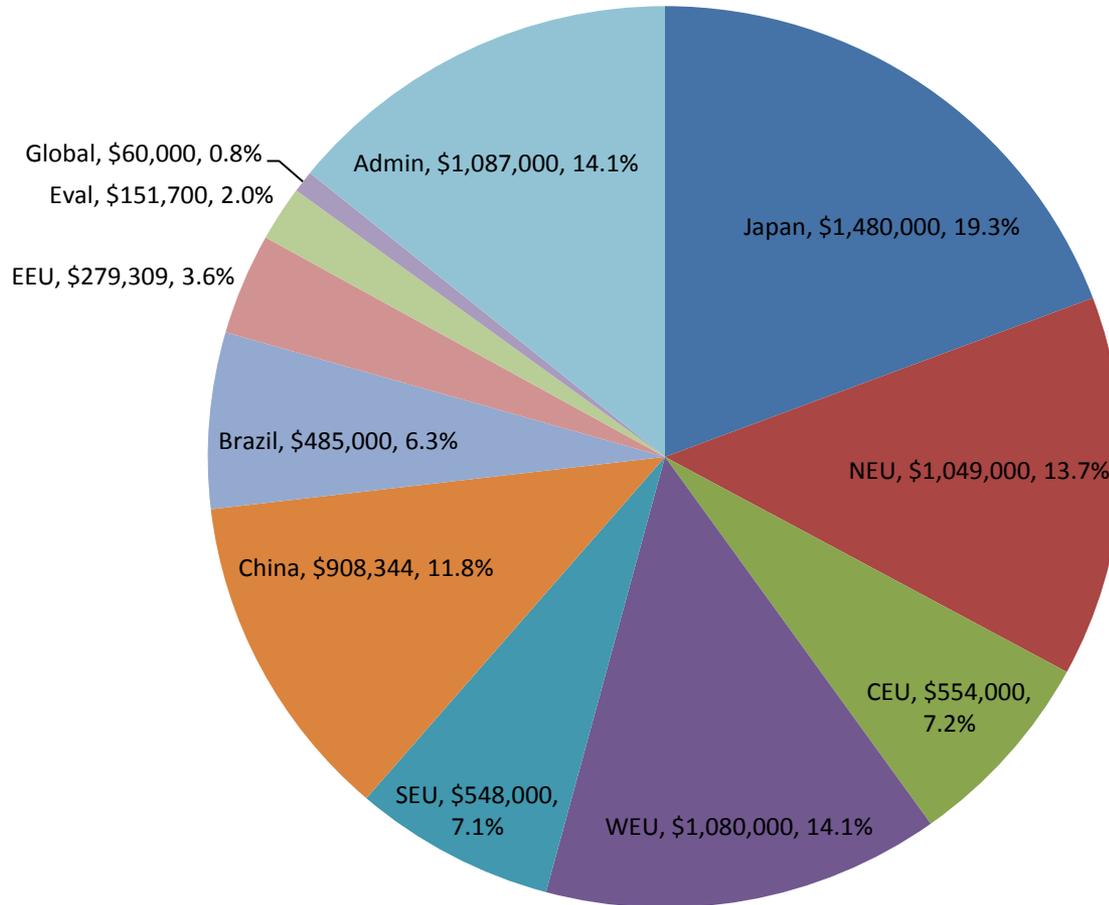
Summary of Changes

- Total budget=\$7,682,353. Unchanged
- MAP money reduced to \$4,137,044, Match money increased to offset difference from FY 12/13 (total \$3,545,309)
- Most programs unchanged or down slightly
- Program Operations, WEU and EEU increased slightly
- All research money moved to “Global” as ASMI Juneau will conduct RFP for one research contract to ensure consistency and comparability across programs

FY 12/13 Budget

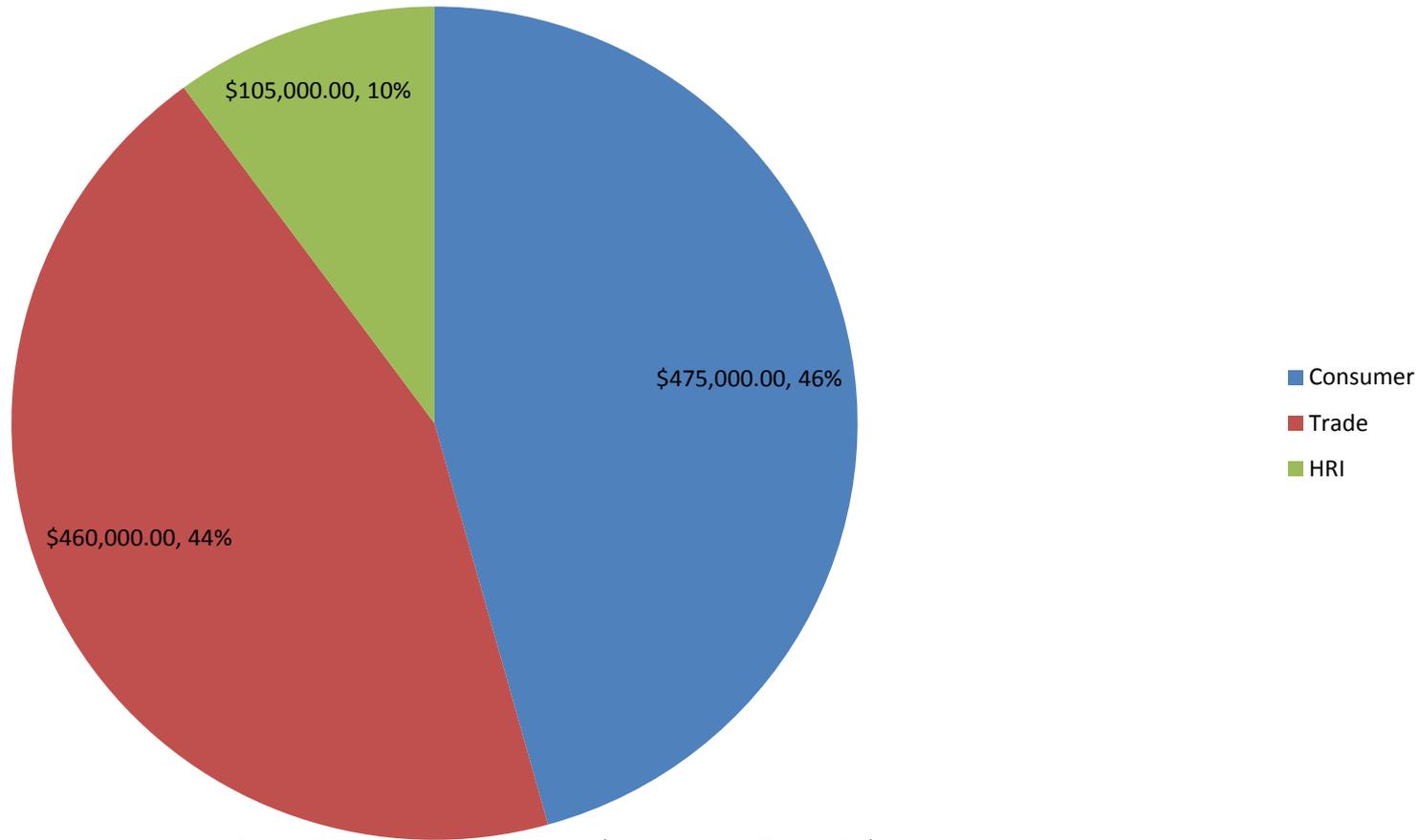


FY 13/14 International Budget: \$7,682,353 (0% increase)



Japan

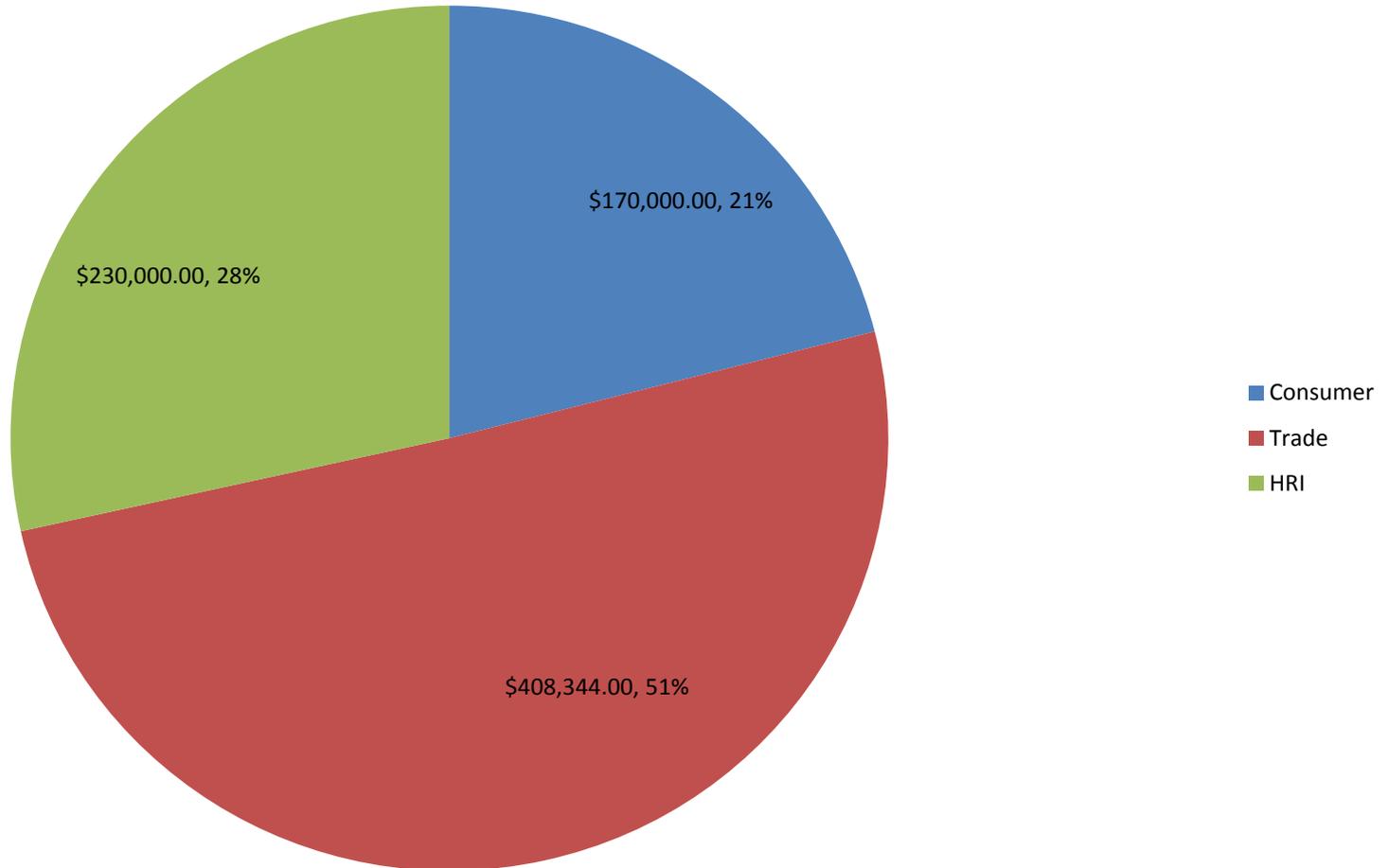
Total Budget=\$1,480,000



Japan FY 14 budget graph does not include contractor fee and travel. Contractor Fee= \$405,000, Staff Travel=\$20K. Note that contractor fee is higher in Japan due to cost of business and because PR costs/Agency fees are included in this number. ASMI also has dedicated full-time Rep in Japan

China

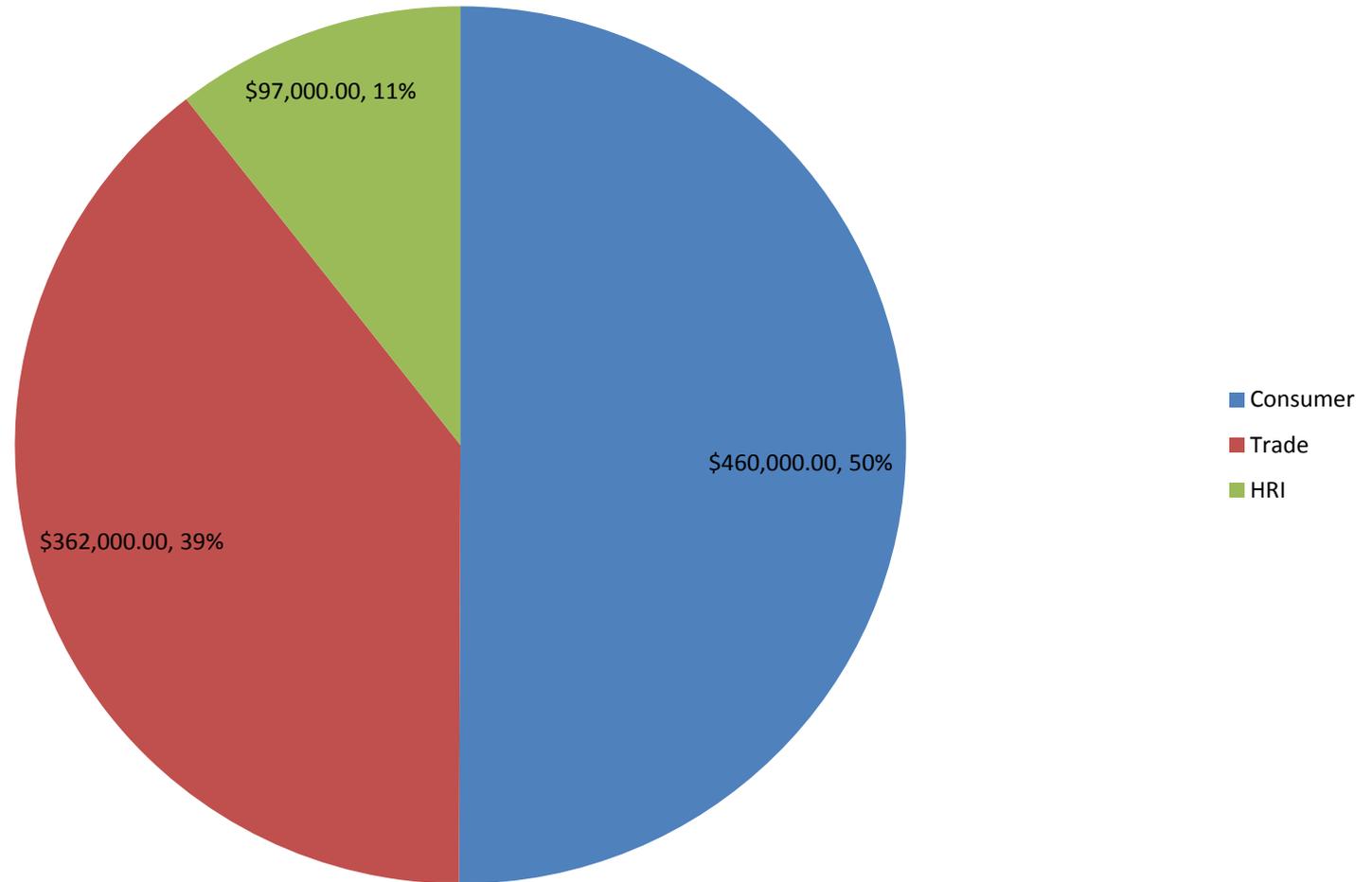
Total Budget=\$908,344



China FY 14 budget graph does not include contractor retainer or travel. China contractor fee=\$85,000, travel=\$15,000

NEU

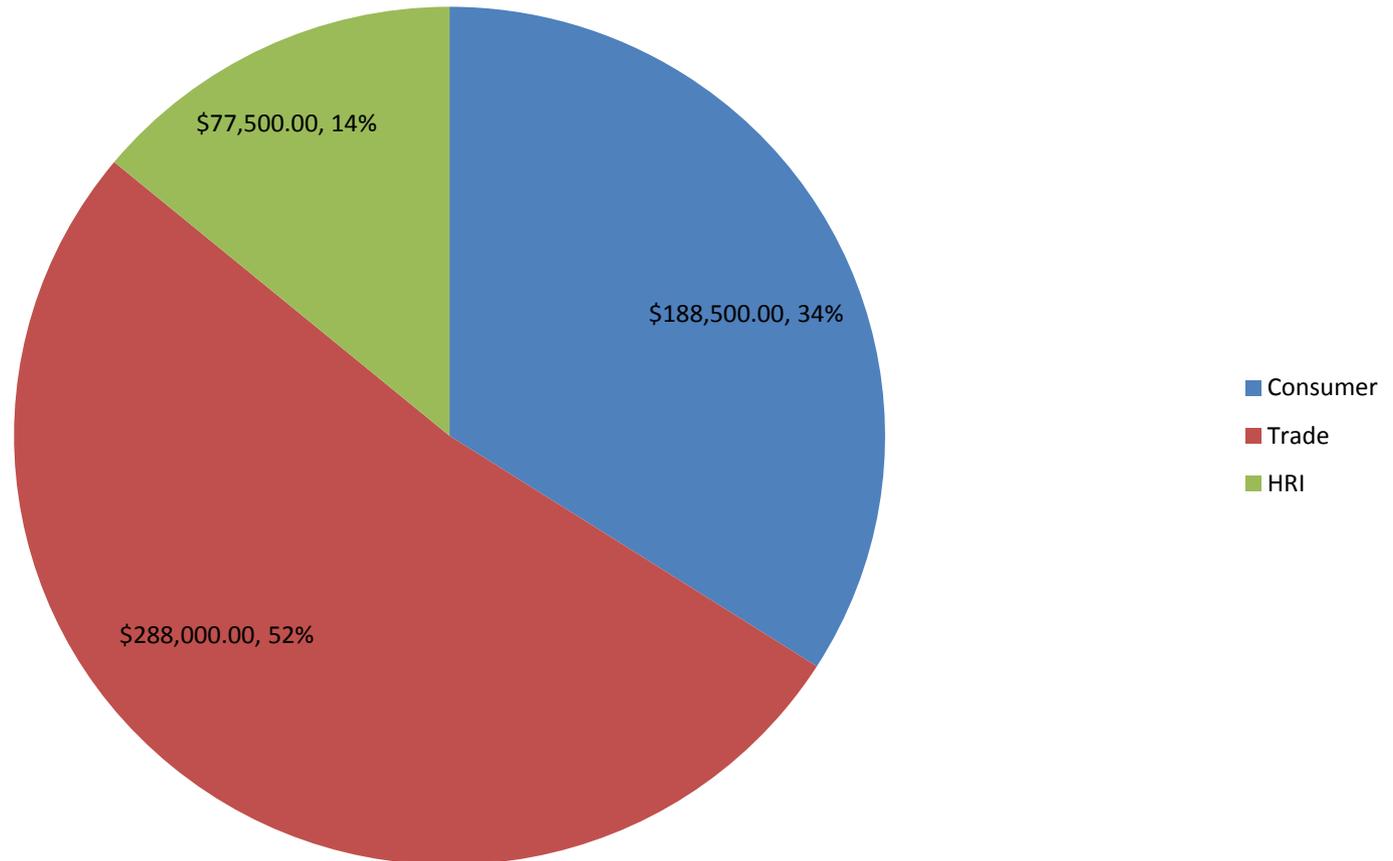
Total Budget=\$1,049,000



NEU FY 14 budget graph does not include contractor retainer or travel. Contractor retainer=\$120,000; Travel=\$10,000

CEU

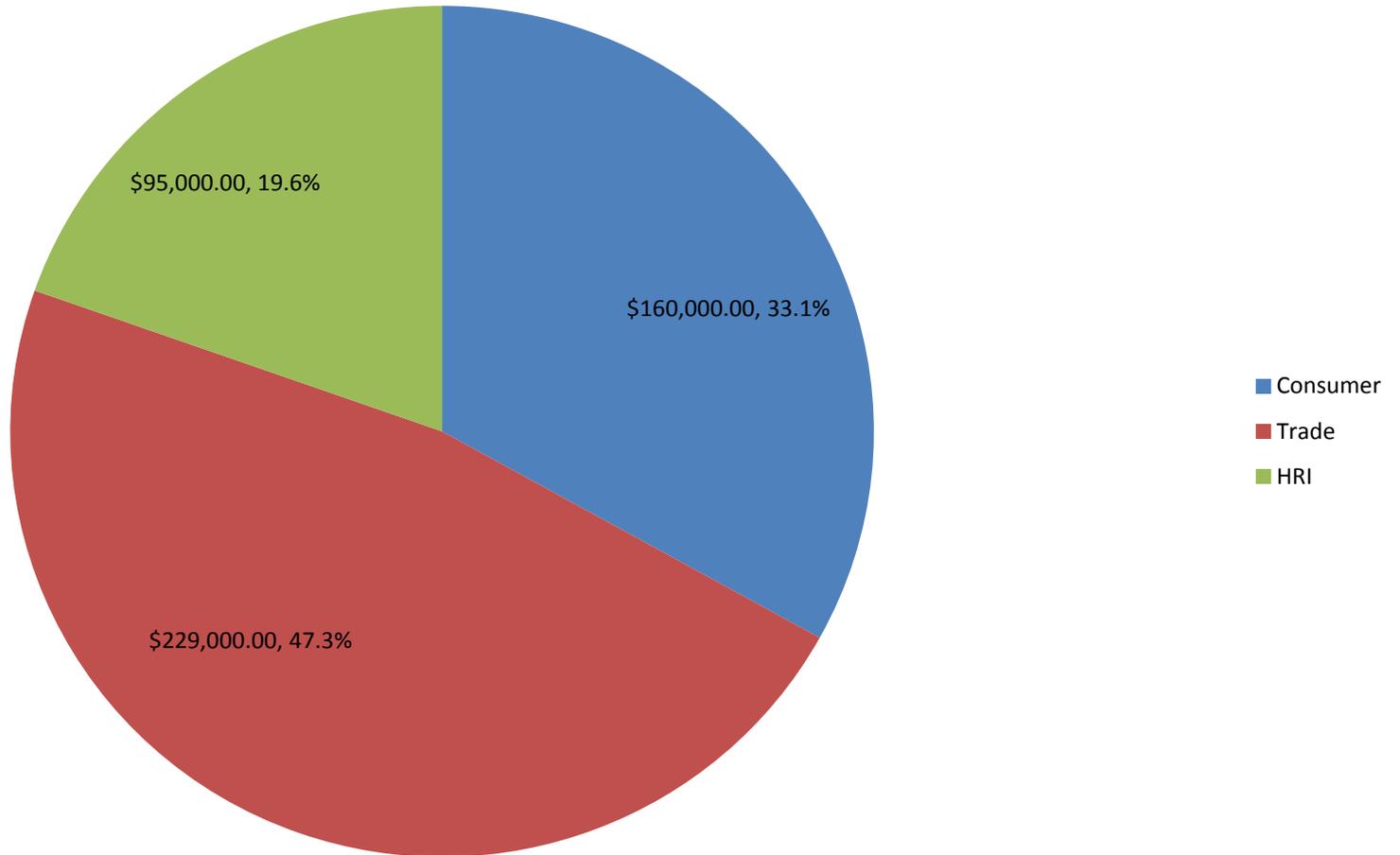
Total Budget=\$554,000



CEU FY 14 budget graph does not include contractor retainer or travel. Contractor Retainer=\$156,000 (for both WEU and CEU); Travel=0 (included under WEU)

WEU

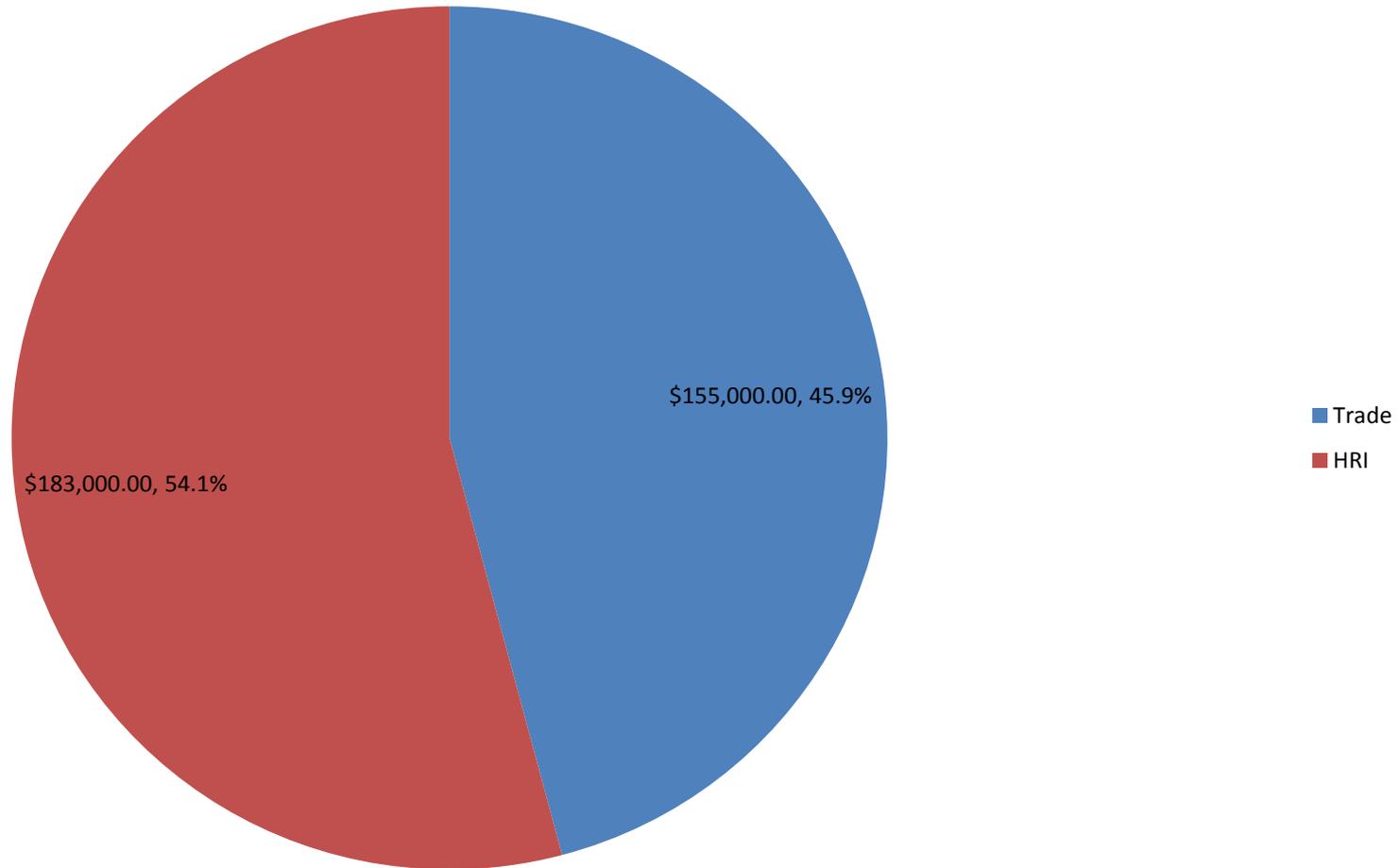
Total Budget=1,080,000



WEU FY 14 budget graph does not include ESE costs, contractor retainer or travel. ESE=\$429,000; Contractor Retainer=\$156,000; Contractor Travel=\$10,000

SEU

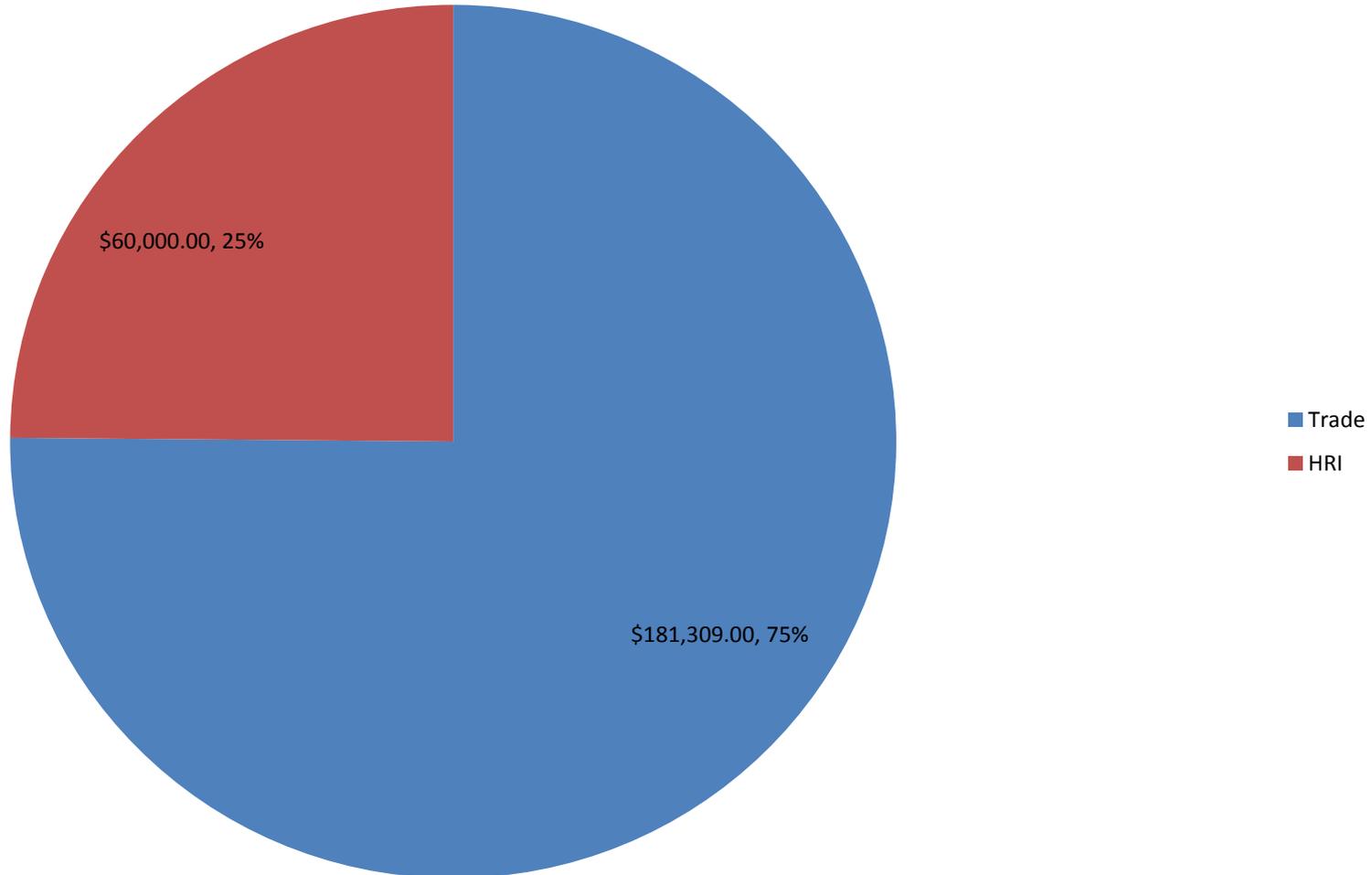
Total Budget=\$548,000



SEU FY 14 budget graph does not include contractor retainer or travel. Contractor Retainer=\$100,000; Contractor Travel=\$10,000

EEU

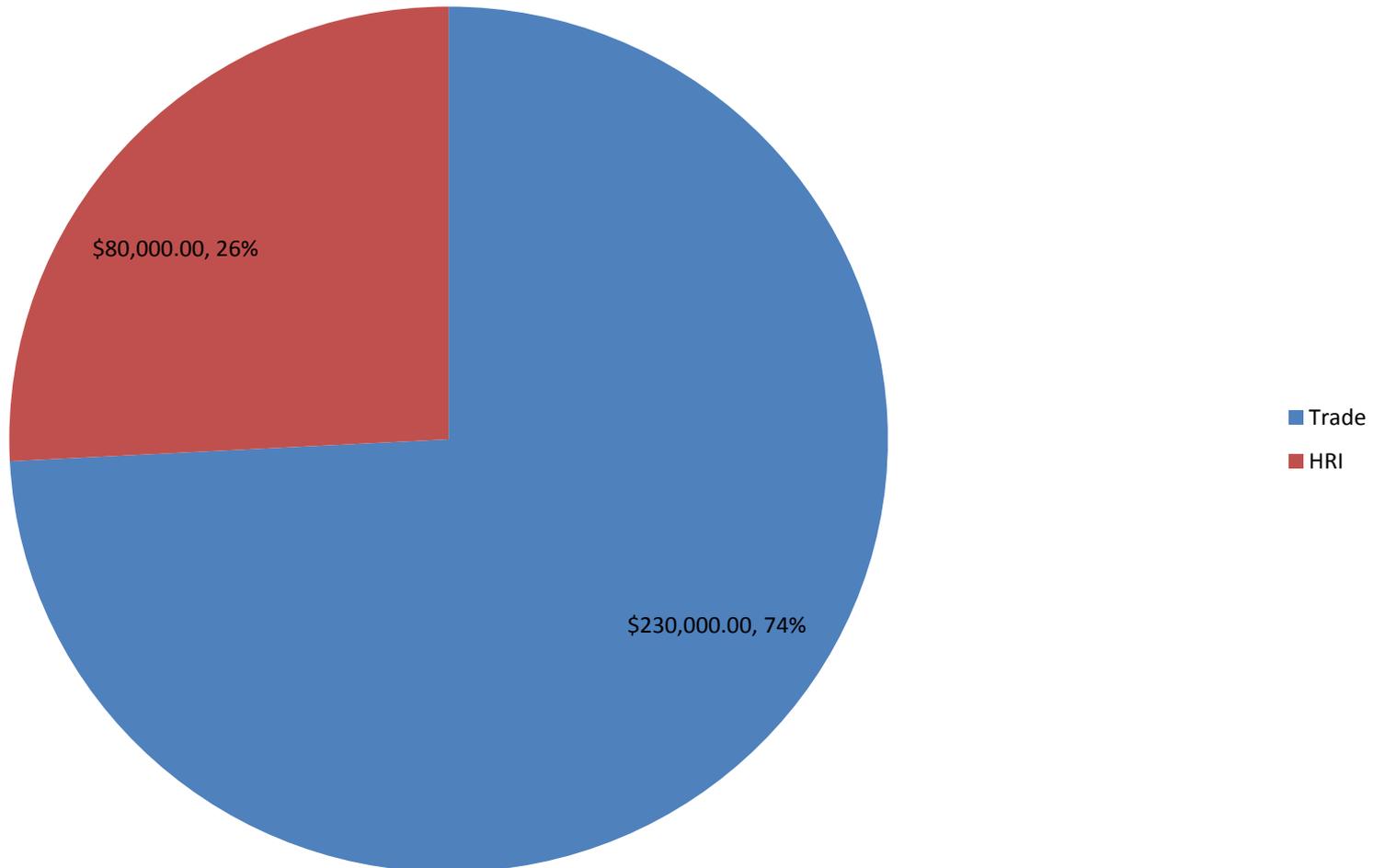
Total Budget=\$279,309



EEU FY 14 budget does not include contractor retainer or travel. Contractor Retainer=\$33,000; Contractor Travel=\$5000

Brazil

Total Budget = \$500,000



Brazil FY 14 budget does not include contractor retainer or travel. Contractor retainer=\$150,000; contractor travel=\$15,000

Global

Total Budget=\$211,700

Global					
Activity Code	Program Sector	Total Budget	MAP	RSS/GF (MATCH)	Total
Global					
Tradeshow	Tradeshow	\$60,000	\$0	\$60,000	\$60,000
M13GXWGO1	Program evaluation	\$151,000	\$123,700	\$28,000	\$151,700
	Total	\$211,700	\$123,700	\$88,000	\$211,700

- Includes budget for SEAFEX in Dubai and FHC Singapore
- All program research for CPRs will be paid for out of “Program Evaluation” line (previously done by programs)
- Includes budget for one large evaluation of major program area. Currently, Japan in scheduled for 2013/14

Program Operations

Total Budget=\$1,087,000

Program Operations

