ASMI International FY 13/14 Budget
Summary of Changes

• Total budget=$7,682,353. Unchanged
• MAP money reduced from $4,382,353 to $4,137,044 (5.5%). 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
Japan, $1,500,000, 19.5%
NEU, $1,143,533, 14.5%
CEU, $600,000, 7.8%
WEU, $1,065,000, 13.9%
SEU, $550,000, 7.2%
China, $925,000, 12.0%
Brazil, $500,000, 6.5%
EEU, $268,000, 3.5%
Eval, $50,000, 0.7%
Global, $30,000, 0.4%
Admin, $1,080,000, 14.1%

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 FY 14 budget graph does not include contractor retainer or travel. China contractor fee=$85,000, travel=$15,000
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 FY 14 budget does not include contractor retainer or travel. Contractor retainer=$150,000; contractor travel=$15,000
Global
Total Budget=$211,700

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<tr>
<th>Activity Code</th>
<th>Program Sector</th>
<th>Total Budget</th>
<th>MAP</th>
<th>RSS/GF (MATCH)</th>
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</table>

• 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**
  - $852,000, 78%
  - $120,000, 11%
  - $50,000, 5%
  - $55,000, 5%
  - $10,000, 1%

Pie chart showing the breakdown of budget:
- Personnel: $852,000 (78%)
- Contractual Services: $120,000 (11%)
- Travel: $50,000 (5%)
- Equipment: $55,000 (5%)
- Materials/Shows: $10,000 (1%)