



ASMI International FY 14/15 Budget Report



ASMI Board of Directors Meeting
April 24, 2014

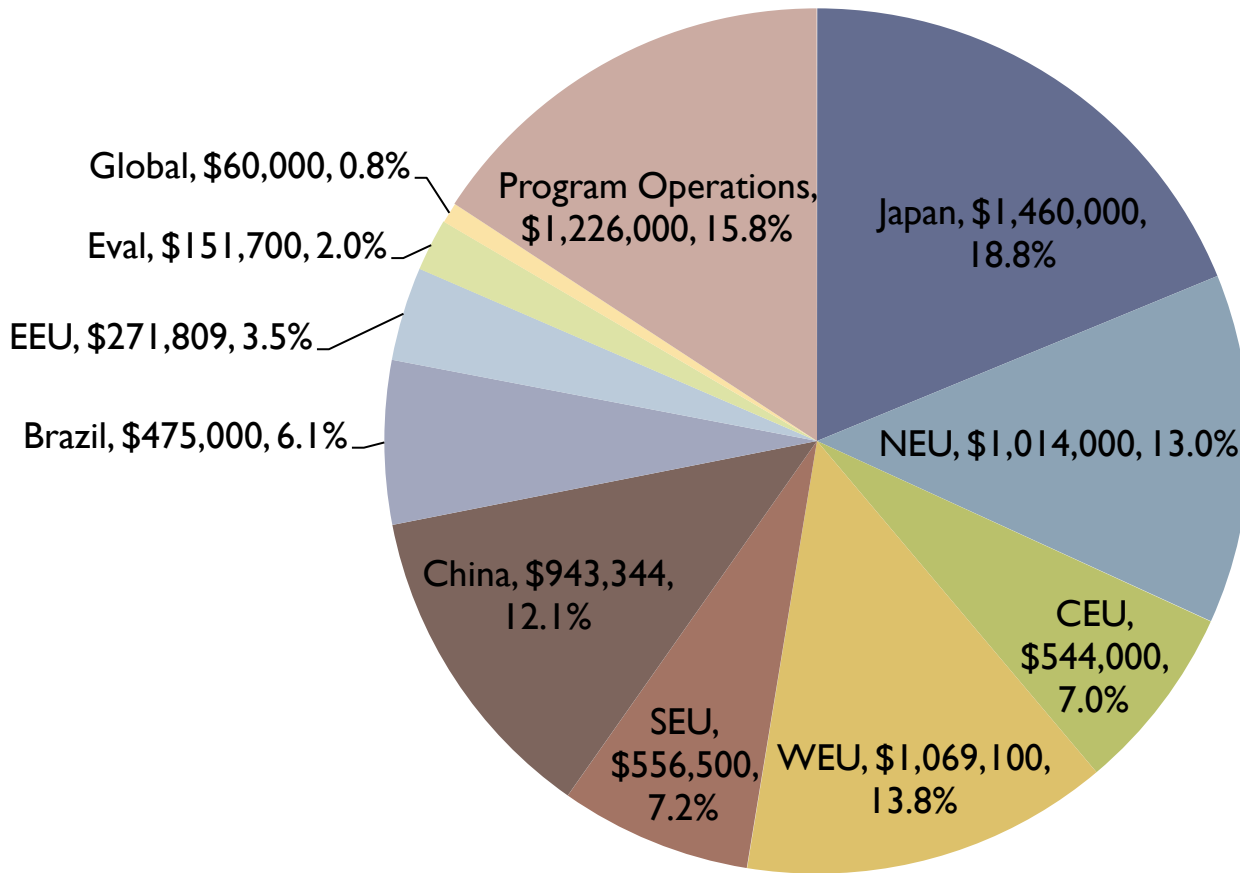
Total Budget & Summary of Changes

- ▶ MAP: \$4,154,407 (~\$17,000 increase)
- ▶ MATCH: \$3,750,000 (~\$115,900 increase)
- ▶ TOTAL: \$7,904,407

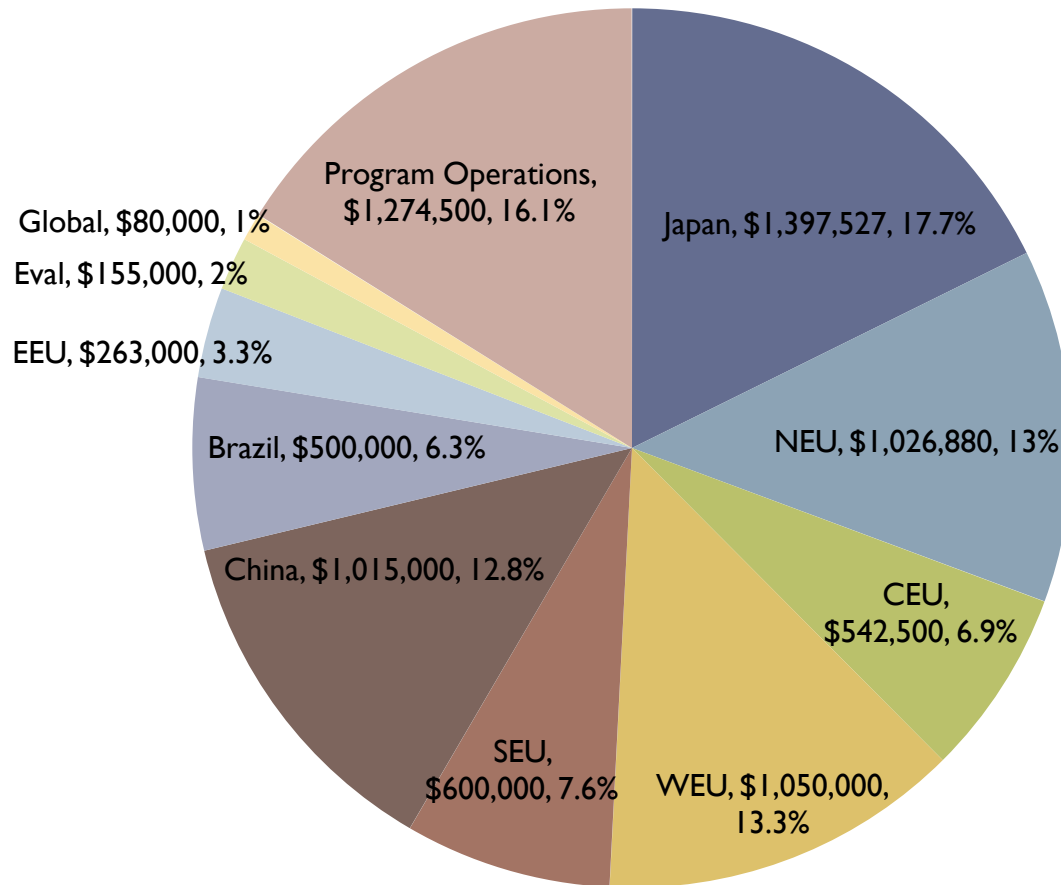
- ▶ Slight increases for China, SEU, Brazil. Slight decreases for Japan, EEU
- ▶ ASMI will continue to conduct one global research study
- ▶ Increase to Program Operations, Global Tradeshow
 - ▶ Funding of Philippines Tradeshow
 - ▶ Increasing cost of product shipments
 - ▶ Funding of part-time contract for Hannah Lindoff



FY 13/14 Budget (Current Year)

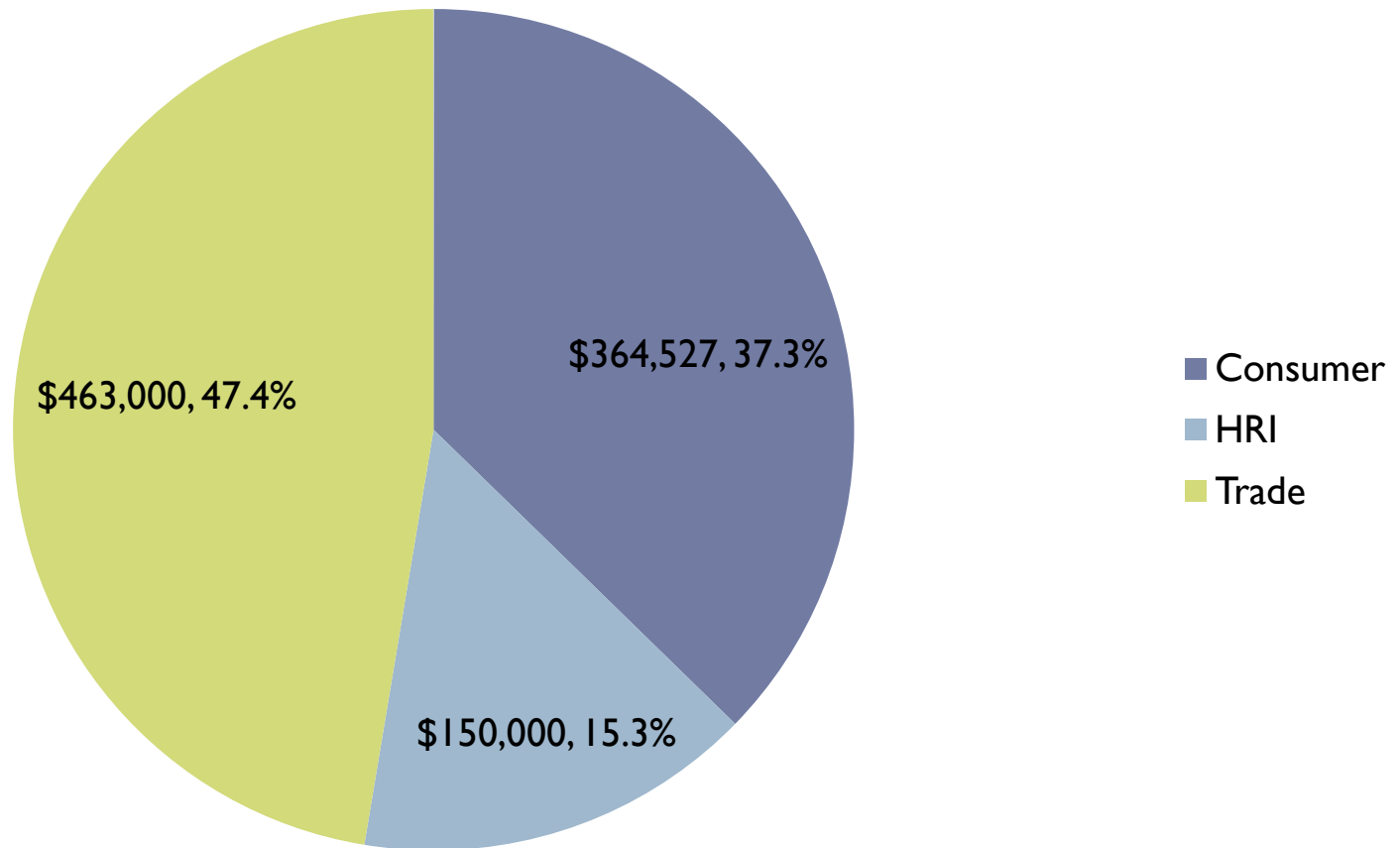


FY 14/15 Budget (Upcoming Year)



Japan:

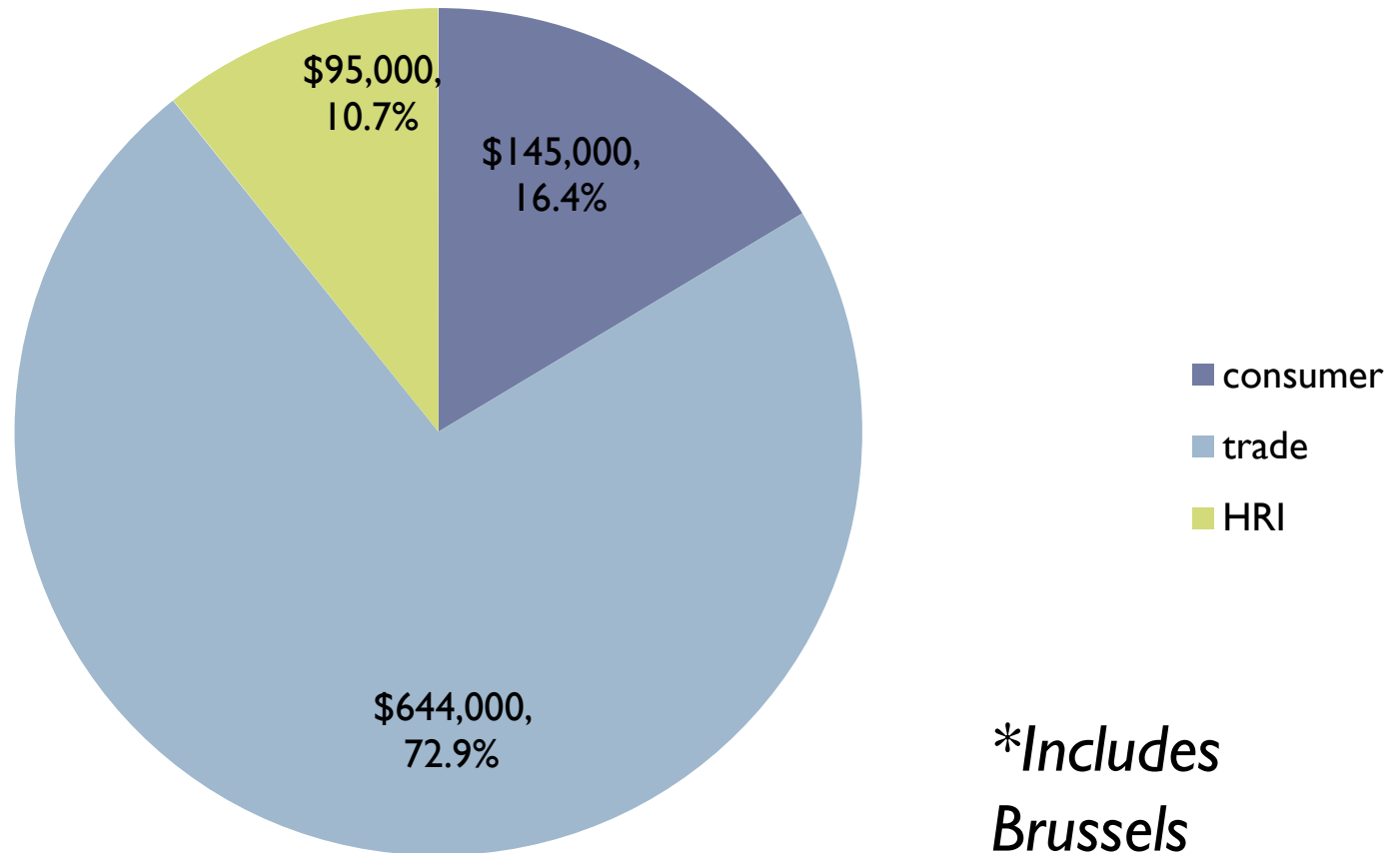
Total Budget = \$1,397,527 (-4%)



Graph does not include Contract Retainer (\$405,000) or Contractor Travel (\$15,000)

WEU:

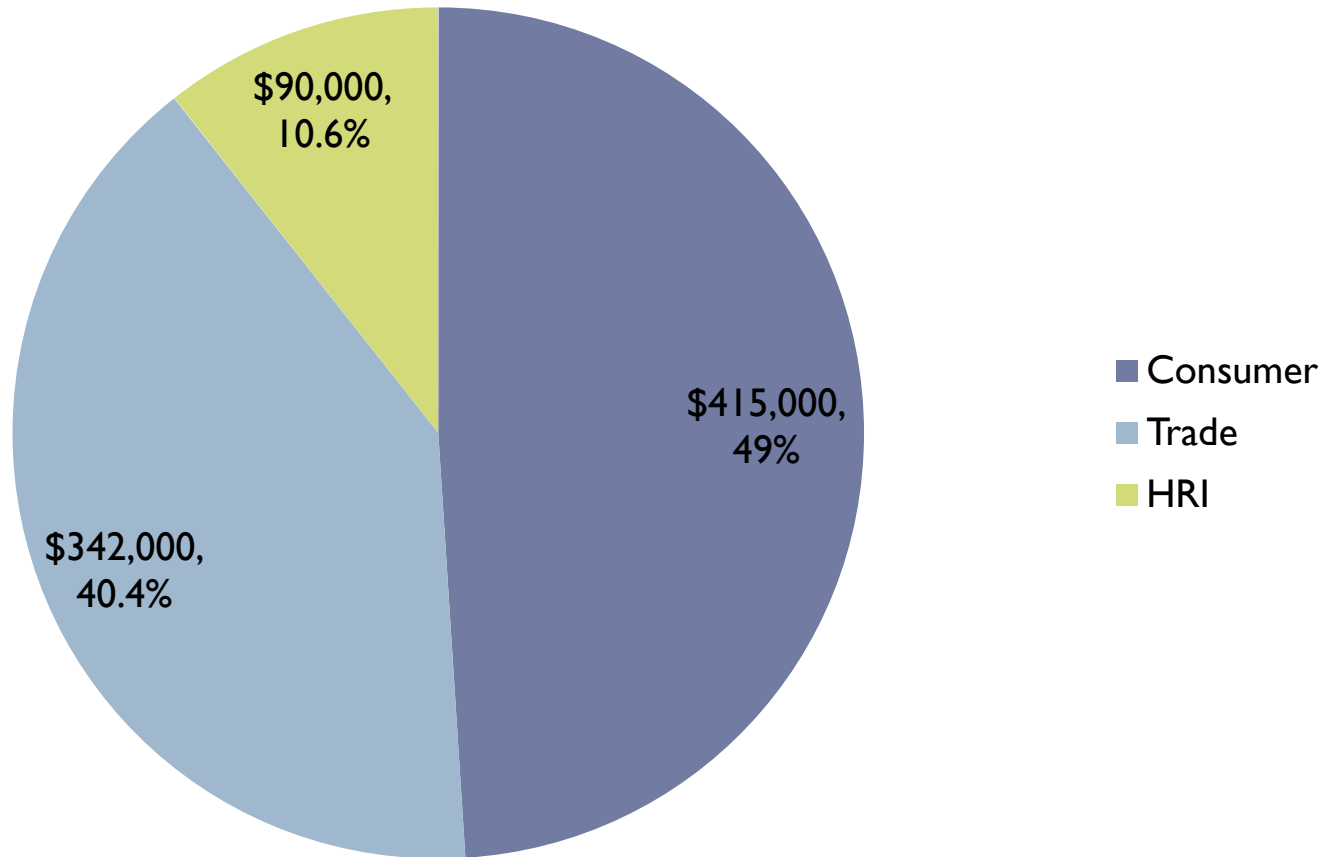
Total Budget = \$1,050,000 (-1.4%)



Graph does not include Contract Retainer (\$156,000) or Contractor Travel (\$10,000)

NEU:

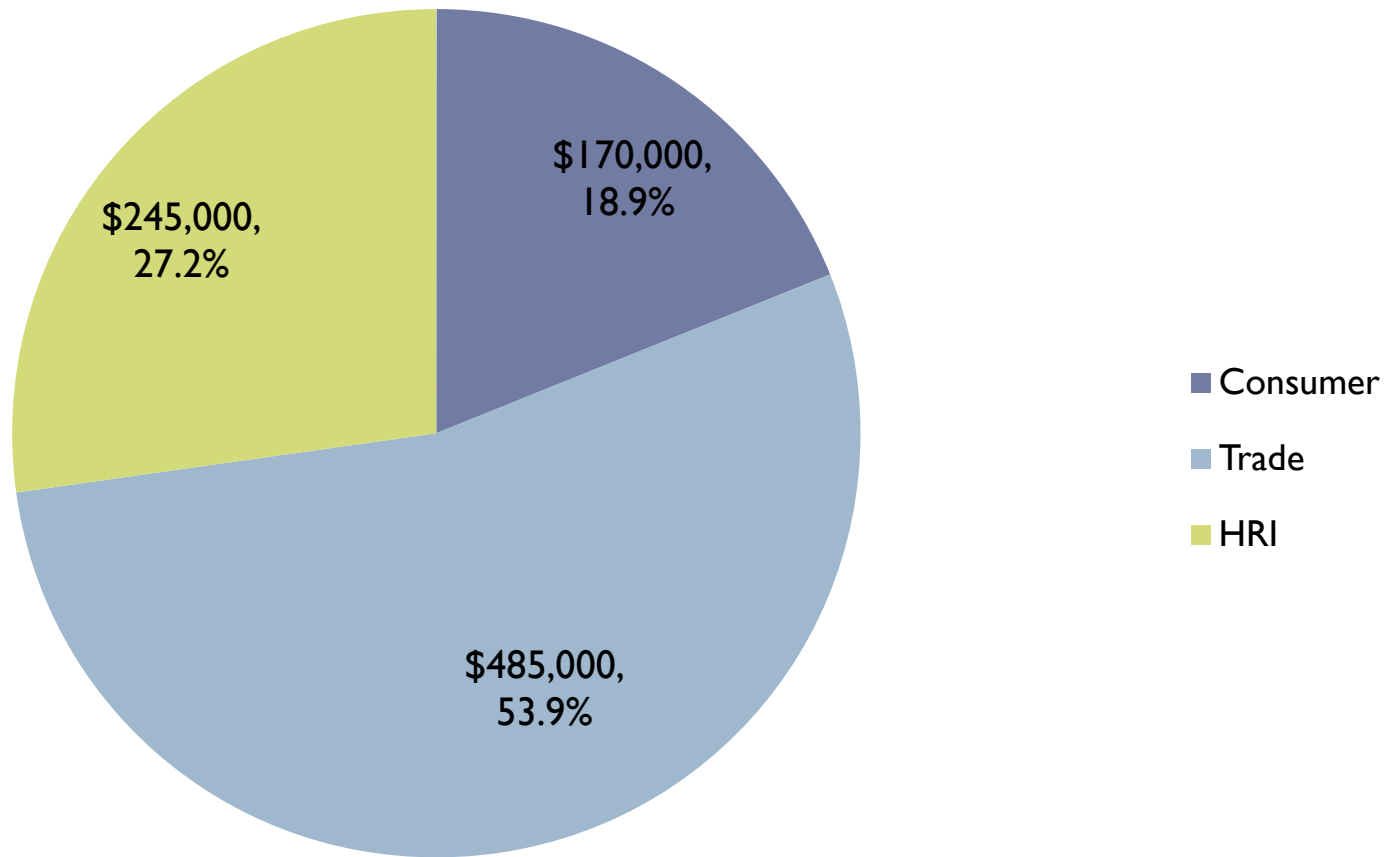
Total Budget = \$1,026,880 (+1%)



Graph does not include Contract Retainer (\$169,880) or Contractor Travel (\$10,000)

China:

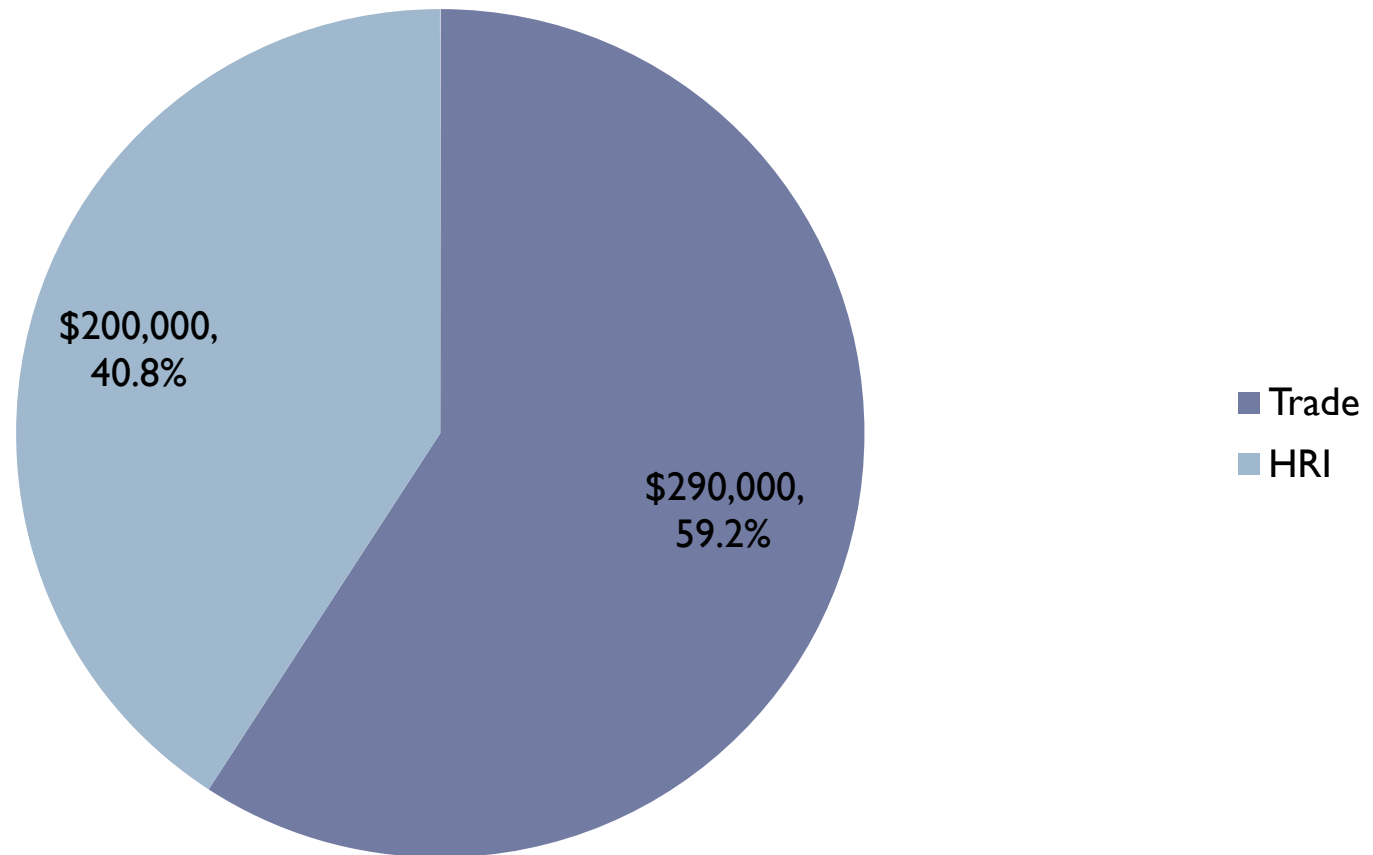
Total Budget = \$1,015,000 (+7%)



▶ Graph does not include Contract Retainer (\$100,000) or Contractor Travel (\$15,000)

SEU:

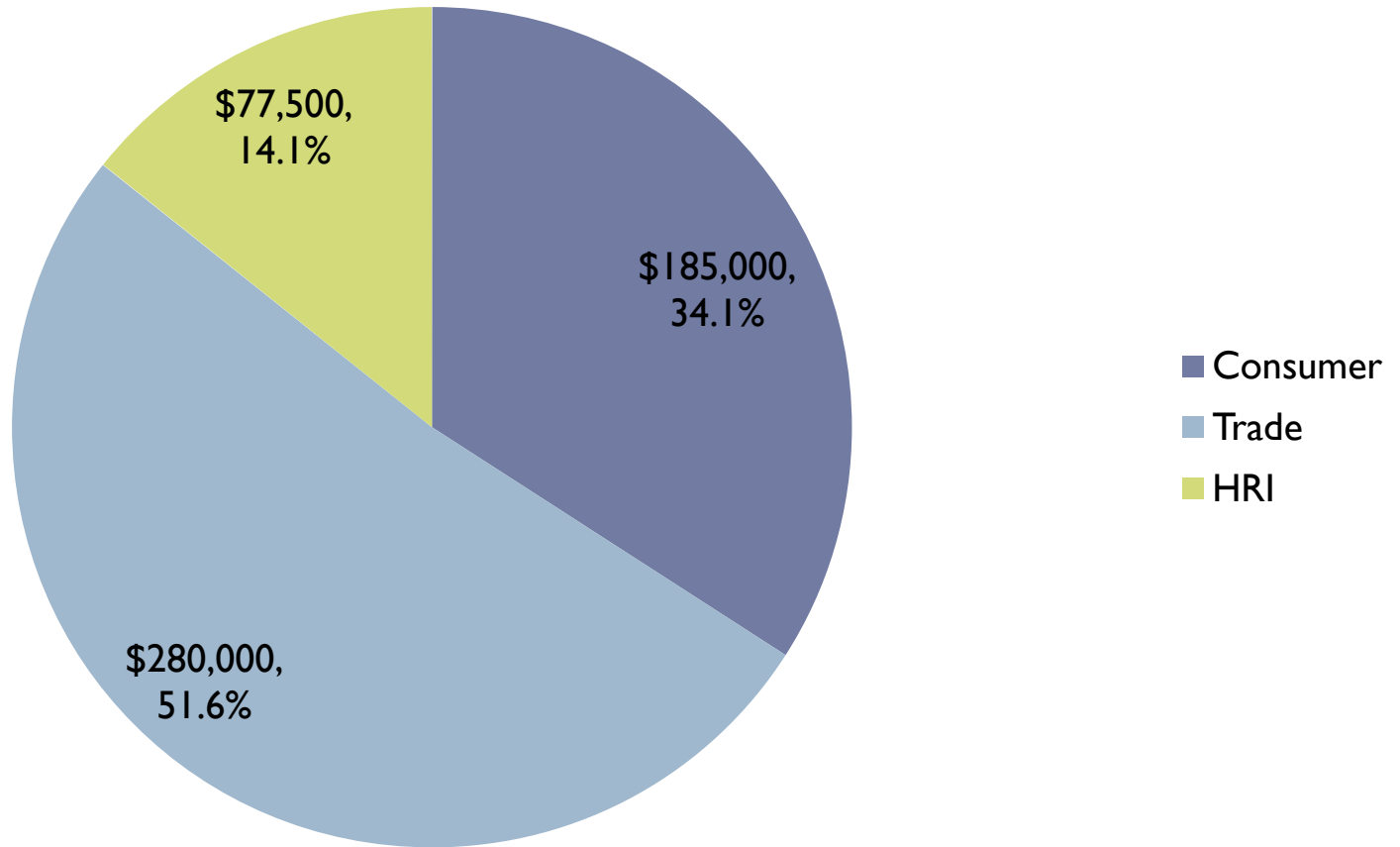
Total Budget = \$600,000 (+7.8%)



▶ Graph does not include Contract Retainer (\$100,000) or Contractor Travel (\$10,000)

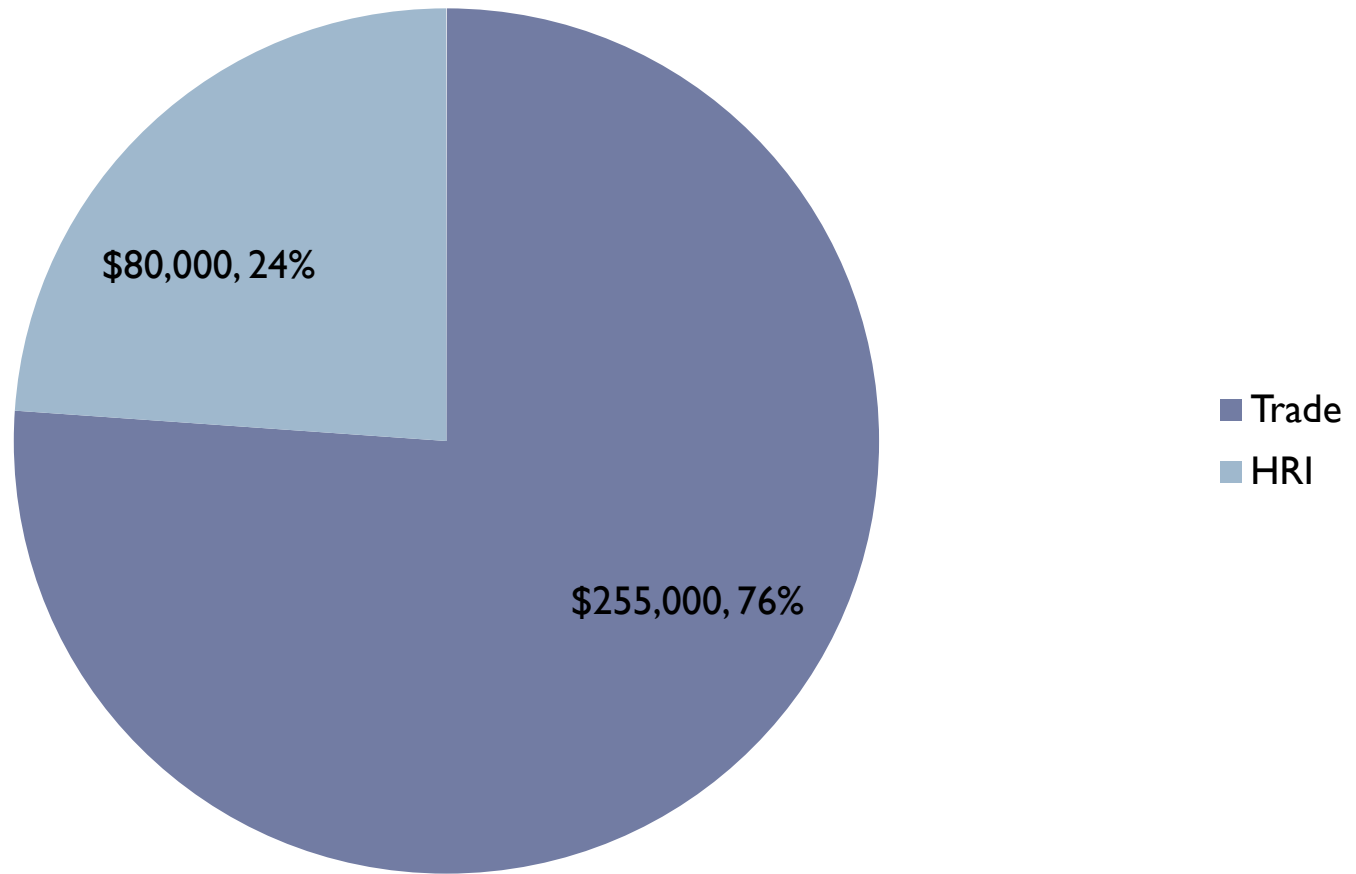
CEU:

Total Budget= \$542,500 (-0.3%)



Brazil:

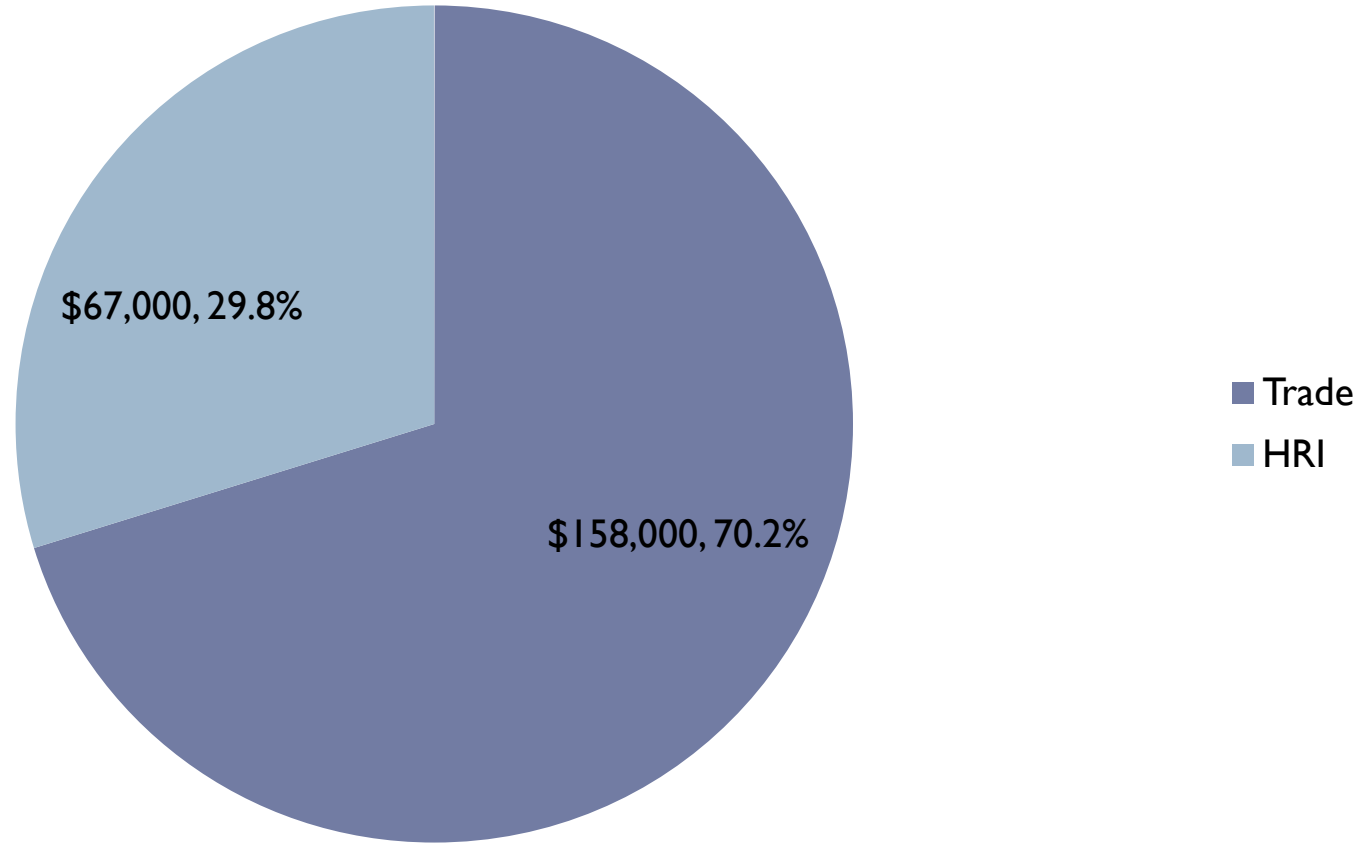
Total Budget= \$500,000 (+5.3%)



▶ Graph does not include Contract Retainer (\$150,000) or Contractor Travel (\$15,000)

EEU:

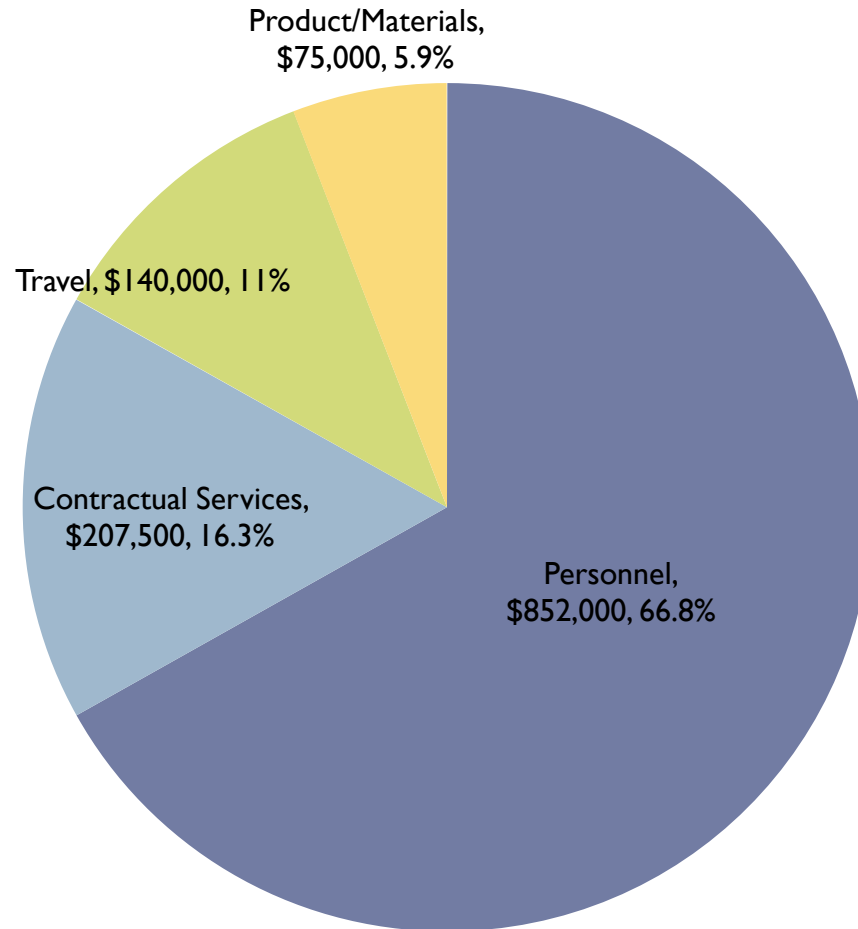
Total Budget= \$263,000 (-3.2%)



▶ Graph does not include Contract Retainer (est. \$33,000) or Contractor Travel (\$5,000)

Program Operations:

Total Budget = \$1,274,500 (+3.9%)



Evaluation Budget = \$155,000 (+2.2%)

▶ Global Tradeshow Budget = \$80,000 (+33%)