

Y's Men International, Asia Pacific Area Office  
 Operating Budget  
 For the Year ended 30 June 2023  
 (Expressed in US Dollars)

(draft: 27 August 2022 1st ACM)

		1/7/2022 to 30/6/2023	1/7/2021 to 30/6/2022	1/7/2020 to 30/6/2021
	Note	Budget	Actual	Actual
<b><u>OPERATING ACCOUNT</u></b>				
<b><u>INCOME</u></b>				
AREA DUES	1	22,608.00	22,795.00	20,827.84
<b><u>FINANCIAL SUPPORT FROM IHQ</u></b>				
ADL(BF4) from IHQ	2	4,000.00		-
Accounts Receivable: ADL(BF4)				3,956.98
Others(Centenary Projects)	3	11,250.00		
Sundry Income				
Bank Interest Income			1.58	1.99
Exchange Gain				4,634.54
Donations				
<b>TOTAL INCOME</b>		<b>37,858.00</b>	<b>22,796.58</b>	<b>29,421.35</b>
<b><u>DEDUCT: EXPENDITURE</u></b>				
Subsidy for Area Council Meetings	4	500.00		
RDE Training/Summit	6	11,000.00		327.00
Mid-year Conference	5	2,000.00		-
Asia Area Office Expenses	7	5,000.00	4,574.88	4,800.00
Area Office Honorarium	8	3,125.00	3,123.08	3,123.08
Subsidy for Area Youth Convocation		0.00	2,000.00	
SDS Fund Subsidy				
AEOVisits & meetings		2,000.00	1,083.76	-
Other Area Projects/Activities		2,000.00	2,000.00	-
Food,Heritage&Culture,and Songfest Projects	9	6,000.00		
Area Website & Zoom Maintenance		1,000.00		1,923.09
APAY/Sponsorship	10	2,000.00		
Sundries				315.39
Bank Commission charges & Exchange loss		400.00	198.10	337.92
		<b>35,025.00</b>	<b>12,979.82</b>	<b>10,826.48</b>
Surplus/(Deficit) for the year		2,833.00	9,816.76	18,594.87
50% Annual operating surplus transfer to ADF		-1,416.00	-4,908.38	
Prior Year Adjustment: Japanese Yen Bank Account debited to Exchange difference now				3,475.79
Retained Surplus b/f		71,709.94	66,801.56	44,730.90
Retained Surplus c/f		<b>73,126.94</b>	<b>71,709.94</b>	<b>66,801.56</b>
Special Account: NDERF Income	11	7,512.00		
Special Account: ADF Income		1,416.00		
Subsidy for IYC 2 2		(2,400.00)		
Special Account: YES Fund Contribution		5,000.00		

Y'S MEN INTERNATIONAL, ASIA PACIFIC AREA  
 OPERATING BUDGET  
 FOR THE PERIOD FROM 1ST JULY 2022 TO 30TH JUNE 2023

NOTES TO OPERATING BUDGET ACCOUNT

Note

INCOME

- 1 Dues Income is budgeted on a membership of 1st Semester 3,756 X USD3.00 each & 2nd Semester 3,800 X USD3.00 each

	2020-21 (Actual)		2021-22 (Actual)		2022-23 (Budget)	
	1st Sem	2nd Sem	1st Sem	2nd Sem	1st Sem	2nd Sem
Membership	3,558	3,472	3,570	3,532	3,756	3,780
Income	US\$10,674	US\$10,416	US\$10,710	US\$10,596	US\$11,268	US\$11,340
Total per year	US\$21,090		US\$21,306		US\$22,608	

- 2 ADL amount to be approved at ICM2022.

2022-23 (Budget)	CHF	US\$	
2021-22 (Actual)	CHF4,368	US\$4,717	Rate: CHF1.00 = US\$1.08
2020-21 (Actual)	CHF3,733	US\$3,957	Rate: CHF1.00 = US\$1.065
2019-20 (Actual)	CHF4,605	US\$4,881	Rate: CHF1.00 = US\$1.06

- 3 Finance support from IHQ for Centenary Project: the amount US\$11,250 has been provided in the Budget for 2021-22

OPERATING EXPENDITURE

- 4 Area Council Meeting (Zoom) : It will depend on Area Website & Zoom Maintenance
- 5 Mid Year Meeting (Webinar) : The Mid-Year meeting may be held in Taipei in November 2022
- 6 RDE Training/Summit: This will depend on the time and place to be held. If held in Taipei in November 2022.

**The Travel budget will be:**

Round Trip Airfare (Taipei ↔ Their City)	Actual	Note
APE(Japan)	US\$1,130	
RDE(Australia)	US\$1,900	
RDE(Japan East)	US\$1,130	
RDE(Japan West)	US\$1,130	
RDE(Nepal)	US\$1,500	
RDE(Philippines)	US\$1,150	
RDE(Sri Lanka)	US\$1,000	
RDE(Taiwan)	US\$0	
<b>Sub-Total for Travel tickets</b>	US\$8,940	estimated value
Meals & Misc	US\$2,060	estimated value
<b>Total</b>	US\$11,000	

- 7 Area Office Expenses: Rent fee @US\$300X12 months + expenses US\$1,400 = US\$5,000
- 8 Area Office Honorarium: Labor costs @US\$250X12 months + Travel expenses US\$125 = US\$3,125
- 9 Centenary Projects : ①Food,Heritage&Culture US\$3000 ②Song Fest US\$3000 which have been budgeted in 2021-22
- 10 Donation towards APAY:Advanced Study

SPECIAL ACCOUNT

- 11 NDERF contribution will be budgeted on membership of 1st Semester 3,756 x US\$2.00 each = US\$7,512