



**INTERNATIONAL AMATEUR RADIO UNION
REGION 3
TWELFTH REGIONAL CONFERENCE**



February 16 - 20, 2004

Taipei, Taiwan

Document No. 04/XII/077
Agenda Item: 13.1, 13.2

DRAFT BUDGET FOR THE NEXT TRIENNIUM

In compiling the draft budget, the following premises are made:

1. The draft budget is still unbalanced in every single year that will be supplemented by the brought forward of previous year.
2. There is a still big decrease of income due to the emergency reduction to the subscription of a member Society. Further decrease might be happened by the decrease in number of transmitting members in large member Societies.
3. The draft budget is made mainly not based on the previous year's budget but based on the actual expenditures for the recent years.
4. With respect to the Secretariat cost, the use of broadband Internet/E-mail system is greatly reducing the total office cost.
5. In order to ensure the proper activities of the Region 3, one Regional Conference and three Directors' meetings will be held during the next three year period, with a condition that one of Directors' meetings will be collocated at the Region 3 Conference venue.
6. The participation in the annual IARU AC meetings and other Region's conferences and Executive Committee meetings would be ensured. However, a regional conference and annual AC meeting are assured to be held at the same time and venue.
7. WRC reserve, a portion of which was expended to send one Region 3 representative to WRC-03, will continue to reserve for WRC-07.
8. The visit to member Societies and dispatch of one Director to Region 3 ARDF championships, ITU TELECOM Asia event and Amateur Radio Administration Course would be made as far as possible.
9. Because there are some unforeseeable factors for future expenditures to be borne. \$2,500 will be appropriate as Reserve in the budget each year.
10. After due consideration of 1 to 9 above, the amount of the current subscription income is thought to be able to cover the expenditure if not so much expansion of Regional activities is expected. Therefore, the present subscription rate is maintained.

— Finance Committee—

Draft Budget for the Next Triennium
for the Fiscal Year 2004/2005

		(in US\$)	
Income		Expenditure	
Subscription	33,000.00	Secretariat	3,000.00
Bank Interest	250.00	Directors' Administrative Expenses	500.00
Miscellaneous	- 0 -	Region 3 Conference	5,000.00
		Other Region's EC	8,000.00
		Coordinators	700.00
		Society Visits	2,000.00
		Directors' Meeting	8,000.00
		Telecom/APT/ABU	3,000.00
		Contribution to IARU	3,300.00
		Miscellaneous	1,000.00
		Reserve	2,500.00
		(WRC Reserve	3,000.00)
TOTAL	33,250.00	TOTAL	37,000.00
		FY 2004/05 Balance:	-3,750.00

Draft Budget for the Next Triennium
for the Fiscal Year 2005/2006

		(in US\$)	
Income		Expenditure	
Subscription	33,000.00	Secretariat	3,000.00
Bank Interest	250.00	Directors' Administrative Expenses:	500.00
Miscellaneous	- 0 -	Region 3 Conference	0.00
		Other Region's EC	8,000.00
		Coordinators	700.00
		Society Visits	2,000.00
		Directors' Meeting	8,000.00
		Telecom/APT/ABU	3,000.00
		Contribution to IARU	3,300.00
		Miscellaneous	1,000.00
		Reserve	2,500.00
		(WRC Reserve	3,000.00)
TOTAL	33,250.00	TOTAL	32,000.00
		FY 2005/06 Balance:	1,250.00

Draft Budget for the Next Triennium
for the Fiscal Year 2006/2007

		(in US\$)	
Income		Expenditure	
Subscription	33,000.00	Secretariat	3,000.00
Bank Interest	250.00	Directors' Administrative Expenses	500.00
Miscellaneous	- 0 -	Region 3 Conference	34,200.00
		Other Region's EC	8,000.00
		Coordinators	700.00
		Society Visits	2,000.00
		Directors' Meeting	0.00
		Telecom/APT/ABU	3,000.00
		Contribution to IARU	3,300.00
		Miscellaneous	1,000.00
		Reserve	2,500.00
		(WRC Reserve	3,000.00)
TOTAL	33,250.00	TOTAL	58,200.00
		FY 2006/07 Balance:	-24,950.00