

Personnel Expenses
Breakdown and Projected Funding Sources

Explanation & Calculation	1st Year				2nd Year				3rd Year									
	Fed Share	Non-Fed Share			Fed Share	Non-Fed Share			Fed Share	Non-Fed Share								
		Cash				Cash				Cash								
		Pgm Inc	Other	In-Kind		Pgm Inc	Other	In-Kind		Pgm Inc	Other	In-Kind						
	h	i	j	k	l	m	n	o	p	q	r	s						
AJDA Executive Director Strategic planning, general oversight, personnel decisions, member relations, trade missions	4%	230,000	9,200	2%			9,200			9,384		9,572						
AJDA Marketing Project Manager Coordinates AJDA effort for Sinfonian Initiative. Includes planning, event preparation, etc.	15%	95,000	14,250	2%			14,250			14,535		14,826						
AJDA Finance Manager Ensures accurate records and in-kind allocations.	3%	90,000	2,700	2%			2,700			2,754		2,809						
AJDA Admin. Assistant Coordinate logistics w/AWA for Sinfonian Initiative.	15%	55,000	8,250	2%			8,250			8,415		8,583						
AJDA IT Manager Coordinate web svcs increase, ebiz guideline postings. Webmaster for added web features.	10%	85,000	8,500	2%			8,500			8,670		8,843						
AJDA Sinfonia Office Director Primary in-country rep. for Sinfonian Initiative.	100%	55,000	55,000	2%	67%		0		0			36,667						
AJDA Sinfonian Office Assistant In-country contact. Assists office director in Sinfonian Initiative.	100%	25,000	25,000	2%	50%		0		0			12,500						
Subtotal		635,000	122,900															
Total		1,235,000	261,817				12,500	0	97,250	42,900	25,750	0	117,334	43,758	26,523	0	120,854	93,800
<i>Domestic</i>		1,180,000	206,817				0	0	63,917	42,900	0	0	65,834	43,758	0	0	67,809	44,633
<i>International</i>		155,000	155,000				12,500	0	33,333	0	25,750	0	51,500	0	26,523	0	53,045	49,167