



**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															
<b>Total</b>			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
<b>Domestic</b>			1,180,000	206,817				0	0	63,917	42,900	0	0	65,834	43,758	0	0	67,809	44,633
<b>International</b>			155,000	155,000				12,500	0	33,333	0	25,750	0	51,500	0	26,523	0	53,045	49,167