AM5.1

ESTIMATED ANNUAL COSTS FOR ANSI ADMINISTRATION OF THE ISO SOCIAL RESPONSIBILITY US/TAG

A	**Salary/Benefits** [50% of the salary and benefits of an ANSI Program Administrator plus a percentage of the salary and benefits of the ANSI Director of International Policy (ISO)]	**60,000**
B	**Overhead Allocation** (Each activity that ANSI administers is allocated a percentage of the Institute's overhead costs. This allocation is based on the number/level of ANSI staff and the number of hours expended against a specific activity. Overhead allocation relates to costs of the IT department, finance department, legal department, human resources and Office of the President.)	**26,800**
C	**Facility Costs** (Each activity that ANSI administers is allocated a percentage of the Institute's facility costs. This allocation is based on the number/level of ANSI staff and the number of hours expended against a specific activity. Facility costs include the cost of rent, utilities, office maintenance, general property insurance and the telephone costs.)	**14,800**
E	**Travel** (Eight two-day trips to Washington, DC for US/TAG meetings and 1 international trip)	**12,000**
F	**Meeting Fund** (For expenses related to US/TAG meetings, ANSI hosting any international meetings, and any US/TAG sponsored conferences or special sessions.)	**20,000**
G	**TOTAL**	**133,600**

ESTIMATED 2005 COSTS FOR ANSI ADMINISTRATION OF THE ISO SOCIAL RESPONSIBILITY US/TAG (JUNE 1, 2005 THROUGH DECEMBER 31, 2005)

A	**Salary/Benefits** [50% of the salary and benefits of an ANSI Program Administrator plus a percentage of the salary and benefits of the ANSI Director of International Policy (ISO)]	**34,400**
B	**Overhead Allocation** (Each activity that ANSI administers is allocated a percentage of the Institute's overhead costs. This allocation is based on the number/level of ANSI staff and the number of hours expended against a specific activity. Overhead allocation relates to costs of the IT department, finance department, legal department, human resources and Office of the President.)	**16,200**
C	**Facility Costs** (Each activity that ANSI administers is allocated a percentage of the Institute's facility costs. This allocation is based on the number/level of ANSI staff and the number of hours expended against a specific activity. Facility costs include the cost of rent, utilities, office maintenance, general property insurance and the telephone costs.)	**9,000**
E	**Travel** (Six two-day trips to Washington, DC for US/TAG meetings and 1 international trip)	**10,000**
F	**Meeting Fund** (For expenses related to US/TAG meetings, ANSI hosting any international meetings, and any US/TAG sponsored conferences or special sessions.)	**10,000**

G	**TOTAL**	**79,600**

ADDITIONAL ANNUAL FUNDS FOR POSSIBLE CONSIDERATION/ESTABLISHMENT

	ANSI Experts Participation Fund (Given the subject and related expectation for effective stakeholder engagement, we can anticipate requests to provide financial assistance to experts in some stakeholder categories to support their effective participation at both US/TAG meetings and at international meetings.)	**50,000**
	Developing Country Participation Contribution (Given the subject and related expectation for effective engagement and participation of developing countries, a special fund will be set up at the international level. ANSI should contribute in order to demonstrate our good will, commitment and leadership in this activity.)	**30,000**

Proposed Sources for These Funds:

- A percentage of the annual US/TAG membership fee.
- Voluntary contributions from US/TAG members.
- Grants from USG and other sources.