

6. CIAM Treasurer's Report (updated)

6.1 CIAM 2008 Budget

- The detailed final CIAM 2008 budget statement is attached to this report. We are using only the FAI established standard Financial Report Form since this year. The rounded key data are as follows:

Opening balance as of January 1, 2008: EUR 45 482

Closing balance as of December 31, 2008: EUR 44 460

Net movement: EUR -1 022

The net movement is close to the budgeted EUR -1 600. This way the reduction of the balance continues.

As it happens usually, some budgeted costs will appear only in 2009 and some not budgeted items appeared in 2008.

- Sanction fees (including EuroTour events)

The high majority of the sanction fees arrived in time, but some were again late or not fully paid because of the bank charges, clarifications were made. We keep our previous decision that only the paid events are appearing in the calendar. That concerns for the EuroTour events as well.

The majority of EuroTour events for 2009 appeared in the calendar by now, a few need clarification or correction. Since 2007 these events are handled within the normal procedure apart from the facts that the forms are not passing the NACs concerned but through me instead (as the Bureau accepted before) and the three months gap can not be kept in case of some early contests in the year.

- Payments of medals

Only one medal payment is pending connected to the F1D W/Ch in Serbia. The organizers have got two warnings from the FAI office and in addition one from me. Information arrived for the repeated requests on Dec.5 from the Serbian NAC promising to pay the invoice in one week the latest. Further communication happened in January, but the invoice is still unpaid as of March 24.

6.2 CIAM 2009 Budget

There are not much movement yet in the 2009 budget, mainly late sanction fees arrived and one 2009 medal payment. The costs of the bureau strategy workshop will appear as not budgeted item.

6.3 CIAM 2010 Draft Budget

The draft 2010 budget is also attached to this report, now only in the new FAI form, see the last column on the sheet.

6.4 CIAM continental championship medals management

The current procedure for managing the CIAM continental championship medals gives no transparency for keeping track. This also affects the planning of the CIAM budget. The last Bureau decision for ordering C/Ch medals covers the need for 2008 and 2009. Therefore decision is necessary how to proceed from 2010. The options are to continue the current practice or change to FAI medals.

6.5 Status of other CIAM medals

There is about 260 pieces of CIAM World Cup medals on stock in the FAI office and this amount covers the need for about 8-10 years.

The stock of Aeromodelling Gold medal contains 31 pieces and that covers 31 years. The tooling of this medal was paid as well.

Lausanne, March 26, 2009

Andras Ree
CIAM Treasurer

Note: 2 tables attached

FINAL STATEMENT 2008 – BUDGET 2009

FAI AIR SPORT COMMISSIONS – CIAM FINANCIAL REPORT 2008-2009

Name of Commission : CIAM		Budget 2008	Actual 2008	Budget 2009
Currency : EUR				
Opening Balance on 1 January 2008		45 482	-1 022	44 460
INCOME :				
1.	TOTAL INCOME	30 300	28 021	25 400
1,1	Championship Income	19 500	21 169	20 800
	Sanction fees - World Championships			
	Sanction fees - European Championships			
	Sanction fees - Other categories, ranking lists			
	Total of sanction fees	19 500	20 904	20 500
	Protest fees		265	300
1.2	Sales	10 800	6 852	4 600
	Sales of Badges, pins, flags, books, etc			
	Sales of Championship Medals	10 800	6 852	4 600
	Other			
1.3	Miscellaneous Income	0	0	0
	Donations and Sponsorship			
	Media rights fees			
	Contributions to World Air Games 2009			
EXPENDITURE :				
2	TOTAL EXPENSES	31 900	29 043	27 200
2,1	Travels and Administration	12 200	10 199	13 100
	President's travel expenses and admin.	4 600	4 739	4 200
	Secretary travel and admin.	450		1 200
	Tech. Secretary travel and admin.	1 850	1 829	2 100
	Bureau members' travel (partial)	3 800	3 019	4 000
	Media Liaison Officer's travel	800	612	900
	Education SC Chairman's travel	700		700
2,2	Meetings	0	0	0
	Plenary Meetings			
	FAI Meetings			
2,3	Stock Purchases	17 300	15 101	9 900
	World Champonship medals (seniors)	8 900	12 370	3 900
	World Champonship medals (juniors)	6 300		500
	Continental Championship medals (seniors)	1 900		
	Continental Championship medals (juniors)	200		5 500
	World Cup medals			
	World Cup diplomas			
	Miscellaneous stock purchases (printing)		2 731	
2,4	Championships expenses	500	1 380	500
	Shipment various materials (medals)		1 061	
	Repair of trophies	500	319	500
2,5	Miscellaneous expenses	1 900	2 363	3 700
	CIAM Flyer (printing)	1 100	824	1 200
	CIAM junior scholarhip			2 000
	Other	800	1 539	500
	TOTAL INCOME	30 300	28 021	25 400
	LESS TOTAL EXPENDITURE	31 900	29 043	27 200
	Balance	-1 600	-1 022	-1 800
Closing Balance on 31 December 2008			44 460	

BUDGET 2010

FAI AIR SPORT COMMISSIONS – CIAM FINANCIAL REPORT 2009-2010

Name of Commission : CIAM Currency : EUR		Budget 2009	Actual 2009	Budget 2010
Opening Balance on 1 January 2009		44 460		
INCOME :				
1. TOTAL INCOME		25 400	0	27 550
1,1 Championship Income		20 800	0	20 750
Sanction fees - World Championships				
Sanction fees - European Championships				
Sanction fees - Other categories, ranking lists				
Total of sanction fees	20 500			20 500
Protest fees	300			250
1.2 Sales		4 600	0	6 800
Sales of Badges, pins, flags, books, etc				
Sales of Championship Medals	4 600			6 800
Other				
1.3 Miscellaneous Income		0	0	0
Donations and Sponsorship				
Media rights fees				
Contributions to World Air Games 2009				
EXPENDITURE :				
2 TOTAL EXPENSES		27 200	0	31 450
2,1 Travels and Administration		13 100	0	12 150
President's travel expenses and admin.	4 200			4 800
Secretary travel and admin.	1 200			500
Tech. Secretary travel and admin.	2 100			1 850
Bureau members' travel (partial)	4 000			3 500
Media Liaison Officer's travel	900			800
Education SC Chairman's travel	700			700
2,2 Meetings		0	0	0
Plenary Meetings				
FAI Meetings				
2.3 Stock Purchases		9 900	0	14 000
World Championship medals (seniors)	3 900			7 000
World Championship medals (juniors)	500			5 200
Continental Championship medals (seniors)				
Continental Championship medals (juniors)	5 500			1 800
World Cup medals				
World Cup diplomas				
Miscellaneous stock purchases (printing)				
2.4 Championships expenses		500	0	1 000
Shipment various materials (medals)				500
Repair of trophies	500			500
2,5 Miscellaneous expenses		3 700	0	4 300
CIAM Flyer (printing)	1 200			1 100
CIAM junior scholarship	2 000			2 000
Other	500			1 200
TOTAL INCOME		25 400	0	27 550
LESS TOTAL EXPENDITURE		27 200	0	31 450
Balance		-1 800	0	-3 900