

<i>All figures in CHF currency (EUR = 0,9873 CHF / 1 EUR = 1 CHF as from 15-01-2023)</i>	<b>FINAL 2021</b>	<b>Budget 2022</b>	<b>FINAL 2022 Prel. 31/12</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
					(2023+3%)
<b>REVENUES</b>					
<b>COMPETITION REVENUES</b>					
Sanction Fees					
3300 Sanction Fees	11.795,13	31.003,04	28.654,56	42.620,00	34.247,00
Total	11.795,13	31.003,04	28.654,56	42.620,00	34.247,00
Other Fees					
3340 Protest/Appeal Fees			208,14		
3341 Online Contests/Ranking Lists	12.378,00	11.144,88	14.827,92	14.000,00	14.420,00
3342 Flight Recorders/trackers rentals			990,82	900,00	900,00
Total	12.378,00	11.144,88	16.026,88	14.900,00	15.320,00
<b>Total Competition Revenues</b>	<b>24.173,13</b>	<b>42.147,92</b>	<b>44.681,44</b>	<b>57.520,00</b>	<b>49.567,00</b>
<b>OTHER REVENUES</b>					
Revenues from Services					
3404 Certification Flight Recorders	2.200,55	1.013,17	528,05	1.000,00	1.030,00
Total	2.200,55	1.013,17	528,05	1.000,00	1.030,00
Sponsoring & Partnerships					
3620 Sponsoring			2.848,56	2.500,00	2.575,00
Total		0,00	2.848,56	2.500,00	2.575,00
Other Income					
3660 Other					
3661 Reimbursement postage			23,75	45,00	0,00
Total		0,00	23,75	45,00	0,00
<b>Total Other Revenues</b>	<b>2.200,55</b>	<b>1.013,17</b>	<b>3.400,36</b>	<b>3.545,00</b>	<b>3.605,00</b>
<b>REDUCTION IN EARNINGS</b>					
3800 Allowance			-18,44		
3805 Losses Receivables	-2.010,95				
Total	-2.010,95		-18,44	0,00	0,00
<b>TOTAL REVENUES</b>	<b>24.362,73</b>	<b>43.161,09</b>	<b>48.063,36</b>	<b>61.065,00</b>	<b>53.172,00</b>
<b>DIRECT EXPENSES</b>					
<b>EXPENSES for SERVICES &amp; COMPS</b>					
Expenses for Merchandising & Others					
4201 Expenses merchandising	1.359,31	1.013,17		1.000,00	1.030,00
Total	1.359,31	1.013,17	0,00	1.000,00	1.030,00
Expenses for FAI Events					
4601 Medals/Diplomas	1.274,00	2.735,56	2.953,00	3.000,00	2.150,00
Total	1.274,00	2.735,56	2.953,00	3.000,00	2.150,00
Competition Expenses					
4743 Expenses of Juries	5.270,00	11.651,47	6.181,00	14.433,00	9.250,00
4744 Expenses Stewards	4.284,26	14.488,35	11.549,37	14.433,00	9.250,00
Total	9.554,26	26.139,82	17.730,37	28.866,00	18.500,00
<b>Total Expenses Services &amp; Comps</b>	<b>12.187,57</b>	<b>29.888,55</b>	<b>20.683,37</b>	<b>32.866,00</b>	<b>21.680,00</b>

<b>OTHER OPERATING EXPENSES</b>					
<b>INSURANCES</b>					
6300 Travel Insurance		2.026,34	1.516,00	2.000,00	2.000,00
Total		2.026,34	1.516,00	2.000,00	2.000,00
<b>Total Insurances</b>		<b>2.026,34</b>	<b>1.516,00</b>	<b>2.000,00</b>	<b>2.000,00</b>
<b>ADMIN. &amp; INFORMATION TECHNOLOGY</b>					
Operating Expenses					
6513 Postage					
6532 Legal Advice	2.485,41	2.532,93		2.500,00	2.500,00
65639 Expenses President		1.013,17	697,50	1.000,00	1.030,00
65640 Expenses Bureau Members & Officers	1.467,48	7.598,78	805,54	10.000,00	10.300,00
65646 Expenses Experts (GFAC/Trackers)	1.859,85	1.013,17		1.000,00	1.030,00
65647 Meeting facilities		1.013,17	273,51	4.500,00	4.635,00
Total	5.812,74	13.171,22	1.776,55	19.000,00	19.495,00
Information & Technology Expenses					
6580 Licenses, Updates	3.152,19	3.039,51	2.517,37	3.000,00	3.090,00
6581 Hosting & Maintenance	5.281,94	6.990,88	5.049,00	5.500,00	5.665,00
6583 IT equipment	21.291,78	1.519,76	460,95	1.500,00	1.545,00
6590 IT Consulting & Development	5.459,00	5.572,44	2.489,50	5.000,00	5.150,00
Total	35.184,91	17.122,59	10.516,82	15.000,00	15.450,00
Other Operational Expenses					
6702 FAI-trophy management				500,00	515,00
6703 Sports Development		1.013,17		1.000,00	1.030,00
6704 Training Officials		506,59		500,00	515,00
Total		1.519,76	0,00	2.000,00	2.060,00
<b>Total Other Operating Expenses</b>	<b>40.997,65</b>	<b>31.813,57</b>	<b>12.293,37</b>	<b>38.000,00</b>	<b>39.005,00</b>
<b>FINANCIAL EXPENSES &amp; INCOMES</b>					
Financial Expenses					
6940 Bank Fees	109,93	70,92	15,39	100,00	103,00
6942 Exchange Loss	1.972,45	1.215,81	1.494,28	1.215,00	1.200,00
6944 Rounding & Payment differences			76,19	200,00	100,00
Total	2.082,38	1.286,73	1.585,86	1.515,00	1.403,00
Financial Income					
6952 Exchange Profit	-218,49	-202,63	-852,77	-200,00	-100,00
Total	-218,49	-202,63	-852,77	-200,00	-100,00
<b>Total Financial Expenses &amp; Incomes</b>	<b>1.863,89</b>	<b>1.084,10</b>	<b>733,09</b>	<b>1.315,00</b>	<b>1.303,00</b>
<b>EXTRA ORDINARY EXPENSES</b>					
8500 Extra Ordinary Expenses					
8510 Extra Ordinary Revenues					
Total		0,00	0,00	0,00	0,00
<b>Total Extra Ordinary Exp. &amp; Incomes</b>		<b>0,00</b>	<b>0,00</b>		
<b>TOTAL EXPENSES</b>	<b>55.049,11</b>	<b>62.786,22</b>	<b>35.225,83</b>	<b>72.181,00</b>	<b>61.988,00</b>
<b>PROFIT / (LOSS)</b>	<b>-30.686,38</b>	<b>-19.625,13</b>	<b>12.837,53</b>	<b>-11.116,00</b>	<b>-8.816,00</b>

**SOME DETAILS**

	2021	2022	2023	2024
<b>CHAMPIONSHIPS</b>				
IN				
3300 Sanction Fees	9.489,23	26.116,85	42.620,00	34.247,00
3342 Flight Recorders/trackers rentals		990,82	900,00	900,00
	9.489,23	27.107,67	43.520,00	35.147,00
OUT				
4601 Medals/Diplomas	1.274,00	2.953,00	3.000,00	2.150,00
4743 Expenses of Juries	5.270,00	6.181,00	14.433,00	9.250,00
4744 Expenses Stewards	4.284,26	11.549,37	14.433,00	9.250,00
6532 Legal Advice	2.485,41	2.532,93	2.500,00	2.500,00
6583 IT equipment	21.291,78	460,95	1.500,00	1.545,00
6702 FAI-trophy management			500,00	515,00
6704 Training Officials			500,00	515,00
	34.605,45	21.144,32	36.866,00	25.725,00
Reserves used for Trackers	21291,78			
	-3.824,44	5.963,35	6.654,00	9.422,00
<b>SGP</b>				
IN				
3300 Sanction fees	2305,9	2537,71	1050	
3620 Sponsoring		2.848,56	2.500,00	
	2305,9	5.386,27	3550	
OUT				
6581 Hosting & Maintenance	914,74	2858,99	2000	
	1391,16	2.527,28	1550	
<b>RANKING LIST</b>				
IN				
3341 Online Contests/Ranking Lists	12.378,00	14.827,92	14.000,00	14.420,00
OUT				
6580 Licenses, Updates	1.371,93	2.400,00	2.500,00	2.500,00
6581 Hosting & Maintenance	4.367,20	3.029,40	4.000,00	4.000,00
6590 IT Consulting & Development	5.459,00	2.489,50	5.000,00	5.000,00
	11.198,13	7.918,90	11.500,00	11.500,00
	1.179,87	6.909,02	2.500,00	2.920,00