

FAI AIR SPORT COMMISSIONS - INCOME & EXPENSES SUBMISSION FORM - 2020

Instructions: Please only modify the "Name of Commission" and "Currency" cells

Name of Commission : GAC		ACTUAL	ACTUAL**	BUDGET	BUDGET
Currency : EUR		2017	2018	2019	2020
INCOME					
1.	TOTAL INCOME	6,750	5,000	5,200	5,100
1.2	Competition Revenues	6,750	5,000	3,700	5,100
	WAG	0	0	0	0
	Sanction Fee - World Champ	6,350	4,900	3,500	5,000
	Sanction Fee - Continental Champ	0	0	0	0
	Sanction Fee - Cat 2	200	100	200	100
	Sale of Championship Medals	0	0	0	0
	Other: Equipment Rentals, Protest Fees	200	0	0	0
1.3	Marketing / Communication	0	0	0	0
	Merchandising (Textile, badges, pin's etc ...)	0	0	0	0
	Licensing - Royalties (Incl Equipment)	0	0	0	0
	Donations	0	0	0	0
1.5	Other Income	0	0	1,500	0
	Extraordinary Income	0	0	1,500	0
EXPENDITURES					
2	TOTAL EXPENDITURE	1,388	2,649	4,700	4,700
2.1	Administration Expenses	0	1,000	0	0
	General Administration	0	0	0	0
	Management Fees	0	0	0	0
	Depreciation & impairment on assets	0	0	0	0
	Special Projects	0	1,000	0	0
2.3	Operating Expenses	0	1,120	2,700	2,700
	General Conference + NAC Meeting	0	0	2,000	2,000
	Executive Board + ASCP	0	0	0	0
	ASC Plenaries, Meetings & WGs	0	1,120	700	700
	Other FAI Bodies	0	0	0	0
	Development Programs	0	0	0	0
2.4	Operating Expenses related to Competition revenues	1,388	529	2,000	2,000
	WAG - World Air Games	0	346	0	0
	World Games & other Multi-Sports Events	0	0	0	0
	FAI - World Championships	1,388	183	2,000	2,000
	FAI - Continental Championships	0	0	0	0
	FAI - Cat 2 Events	0	0	0	0
2.5	Marketing / Communication	0	0	0	0
	Merchandising	0	0	0	0
	Performance Awards & Diplomas	0	0	0	0
	Subscriptions to Associations	0	0	0	0
	Printing / Advertising / News	0	0	0	0
	TV Production	0	0	0	0
2.6	Financial Costs	0	0	0	0
	Interests and Bank Charges	0	0	0	0
2.7	Other Costs	0	0	0	0
	Extraordinary Charges	0	0	0	0
NET RESULT:		5,362	2,351	500	400

GUIDELINES AND CALCULATION SPREADSHEET - INCOME

PART 1				PART 2			
This part shows what each "budget line" is comprised of. For instance: "Merchandising" is revenues from textiles, pin's & badges, flags, videos, proficiency cards & certificates, etc ...				This part allows the detailed figures to be directly entered and to generate the Budget Report			
REVENUES				ACTUAL 2017	ACTUAL* 2018	BUDGET 2019	BUDGET 2020
Budget Headings		Detailed Accounting Plan		Financial Details			
		Account N°	Designation	6,750	5,000	5,200	-
1.1	Competition Revenues			6,750	5,000	3,700	-
	WAG	310042	WAG - Expert Fees - reimb. of expenses				
	Sanction Fee - World Champ	310050	Sanction Fee - World Champ	6,350	4,900	3,500	
	Sanction Fee - Continental Champ	310060	Sanction Fee - Continental Champ				
	Sanction Fee - Cat 2	310070	Sanction Fee - Cat 2 Events	200	100	200	
	Sale of Championship Medals	320000	Championship Medals				
		320010	World Cup Medals				
		320020	Other Medals				
	Other: Equipment Rental, Protest Fees	330000	Protest Fee	200			
		330020	Equipment Rental				
1.2	Marketing / Communication			-	-	-	-
	Merchandising (Textile, badges, pin's etc ...)	350000	Sales of Textile				
		350010	Sales of Pin's / Badges				
		350030	Sales of Videos				
		350040	Sales of other items				
		350050	Sales of ASC Proficiency Card / Certificates				
	Licensing - Royalties (Incl Equipment)	375000	Licensing / Certification Fees				
	Donations	380000	Donations				
1.3	Other Income			-	-	1,500	-
	Extraordinary Income	395000	Extraordinary Income			1,500	

GUIDELINES AND CALCULATION SPREADSHEET - EXPENDITURE

PART 1				PART 2			
This part shows what each "budget line" is comprised of. For instance: "General Administration" is the total of several line of various Office Costs from Office Rent to IT Computing Cost				This part allows to directly enter the detailed figures and to generate the Budget Report			
EXPENDITURE				ACTUAL 2017	ACTUAL* 2018	BUDGET 2019	BUDGET 2020
Budget Headings		Detailed Accounting Plan		Financial Details			
		Account N°	Designation				
				1,388	2,649	4,700	-
2.1	Administration Expenses				1,000		
	General Administration	601700	Postage	-		-	-
		601500	Internet Access / Line				
	Management Fees	602000	Professional Services				
	Depreciation & impairment on assets	603400	Deprec.Technological Material				
	Special Projects	604300	Technology Development		1,000		
2.3	Operating Expenses				1,120	2,700	
	General Conference + NAC Meeting	620000	GC - General Expenses	-			-
		620100	GC - Expenses of Officers			2,000	
	Executive Board + ASCP	621000	EB & ASCP - General Expenses				
		621100	EB & ASCP - Expenses of FAI Officers				
	ASC Plenaries, Meetings & WGs	622000	ASC - General Expenses				
		622100	ASC - Expenses of Officers		1,120	700	
		622200	ASC - Expenses of FAI Officers				
	Other FAI Bodies	624000	General Expenses				
		624100	Expenses of Experts				
	Development Programs	650000	Judges Training				
		650100	IT Development - Specific (eg. Ranking Systems)				
		650200	Technology Development				
		650300	Safety Development				
		650400	Microflap Maintainance				
2.4	Operating Expenses related to Competition revenues			1,388	529	2,000	
	WAG	630300	WAG - On site meetings (EB, Staff)		346		
		630070	WAG - FAI Officials /Expert Fees				
	World Games & other Events	631000	WG - General Expenses				
		631100	WG - Expenses - test events				
		631200	WG - Expenses of FAI Officials				
		631300	WG - Expenses of FAI Staff				
	World Championships	632000	WC - General Expenses				
		632100	WC - Champ Medals	1,388	183	2,000	
		632200	WC - Expenses of FAI Officials - Jury / Steward				
		632300	WC - Expenses of FAI Judges				
		632400	WC - Technical Support / Logistics (eg: Trackers IGC)				
	Continental Championships	633000	CC - General Expenses				
		633100	CC - Champ Medals				
		633200	CC - Expenses of FAI Officials - Jury / Steward				
		633300	CC - Expenses of FAI Judges				
		633400	CC - Technical Support / Logistics (eg: Trackers IGC)				
	Cat 2 Events	635000	C2E - General Administration (incl Medals)				
		635100	C2E - Marketing / Communication (incl. TV)				
		635200	C2E - TD / Judges Costs / Officials				
		635300	C2E - Transportation & Logistics				
		635400	C2E - Technical Support (IT, Services)				
	FAI - Central Events (e.g. Drones)	634200	FCE - FAI Officials / Experts fees				
2.5	Marketing / Communication						
	Merchandising	660000	Purchase of Textiles	-	-	-	-
		660100	Purchase of Pin's / Badges				
		660300	Purchase of Videos				
		660400	Purchase of other items				
		660500	Purchase of ASC Proficiency Card / Certificates				
		660600	Purchase of AirSport Medals				
	Public Relations	665000	Gifts / Merchandise				
	Performance Awards & Diplomas	661200	Purchase of Diplomas				
	Subscriptions to Associations	662100	Fees to Various Associations				
	Printing / Advertising / News	663200	Printing Costs				
	TV Production	666100	TV Distribution				
		666200	TV Production				
2.6	Financial Costs						
	Financial Costs	680000	Interests and Bank Charges	-	-	-	-
		689100	Loss of Foreing Exchange				
2.7	Other Costs						
	Other Costs	696000	Extraordinary Charges	-	-	-	-