

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

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

Name of Commission : CIMA		ACTUAL	ACTUAL**	BUDGET	ACTUAL	Year to Date
Currency : EUR		2017	2018	2019	2019	2020
<b>INCOME</b>						
<b>1.</b>	<b>TOTAL INCOME</b>	<b>11,765</b>	<b>7,455</b>	<b>6,000</b>	<b>3,228</b>	<b>1,352</b>
<b>1.2</b>	<b>Competition Revenues</b>	<b>11,765</b>	<b>7,415</b>	<b>6,000</b>	<b>3,235</b>	<b>1,358</b>
	WAG	0	0	0	0	0
	Sanction Fee - World Champ	0	5,010	4,500	2,225	0
	Sanction Fee - Continental Champ	8,580	-2,670	1,000	421	0
	Sanction Fee - Cat 2	0	150	0	0	150
	Sale of Championship Medals	3,185	4,825	500	537	1,208
	Other: Equipment Rentals, Protest Fees	0	100	0	52	0
<b>1.3</b>	<b>Marketing / Communication</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>-7</b>
	Merchandising (Textile, badges, pin's etc ...)	0	0	0	-7	-7
	Licensing - Royalties (Incl Equipment)	0	0	0	0	0
	Donations	0	0	0	0	0
<b>1.5</b>	<b>Other Income</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Extraordinary Income	0	40	0	0	0
<b>EXPENDITURES</b>						
<b>2</b>	<b>TOTAL EXPENDITURE</b>	<b>10,142</b>	<b>13,777</b>	<b>16,500</b>	<b>8,042</b>	<b>1,443</b>
<b>2.1</b>	<b>Administration Expenses</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>306</b>
	General Administration	0	0	200	0	306
	Management Fees	0	0	0	0	0
	Depreciation & impairment on assets	0	0	0	0	0
	Special Projects	0	0	0	0	0
<b>2.3</b>	<b>Operating Expenses</b>	<b>1,127</b>	<b>2,265</b>	<b>14,000</b>	<b>2,611</b>	<b>0</b>
	General Conference + NAC Meeting	741	1,110	2,000	1,942	0
	Executive Board + ASCP	0	0	1,000	0	0
	ASC Plenaries, Meetings & WGs	386	1,155	1,000	669	0
	Other FAI Bodies	0	0	0	0	0
	Development Programs	0	0	10,000	0	0
<b>2.4</b>	<b>Operating Expenses related to Competition revenues</b>	<b>9,009</b>	<b>11,511</b>	<b>2,000</b>	<b>1,455</b>	<b>1,137</b>
	WAG - World Air Games	0	0	2,000	0	0
	World Games & other Multi-Sports Events	4,400	0	0	0	0
	FAI - World Championships	594	11,211	0	381	0
	FAI - Continental Championships	4,015	300	0	1,074	1,137
	FAI - Cat 2 Events	0	0	0	0	0
<b>2.5</b>	<b>Marketing / Communication</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Merchandising	0	0	0	0	0
	Performance Awards & Diplomas	6	0	0	0	0
	Subscriptions to Associations	0	0	0	0	0
	Printing / Advertising / News	0	0	0	0	0
	TV Production	0	0	0	0	0
<b>2.6</b>	<b>Financial Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
	Interests and Bank Charges	0	0	0	0	3
<b>2.7</b>	<b>Other Costs</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>3,976</b>	<b>-2</b>
	Extraordinary Charges	0	0	300	3,976	-2
<b>NET RESULT:</b>		<b>1,623</b>	<b>-6,322</b>	<b>-10,500</b>	<b>-4,814</b>	<b>-92</b>

**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				
<b>1.1</b>	<b>Competition Revenues</b>			<b>11,765</b>	<b>7,455</b>	<b>6,000</b>	<b>-</b>
	WAG	310042	WAG - Expert Fees - reimb. of expenses	<b>11,765</b>	<b>7,415</b>	<b>6,000</b>	<b>-</b>
	Sanction Fee - World Champ	310050	Sanction Fee - World Champ		5,010	4,500	
	Sanction Fee - Continental Champ	310060	Sanction Fee - Continental Champ	8,580	-2,670	1,000	
	Sanction Fee - Cat 2	310070	Sanction Fee - Cat 2 Events		150		
	Sale of Championship Medals	320000	Championship Medals	3,185	4,825	500	
		320010	World Cup Medals				
		320020	Other Medals				
	Other: Equipment Rental, Protest Fees	330000	Protest Fee		100		
		330020	Equipment Rental				
<b>1.2</b>	<b>Marketing / Communication</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	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				
<b>1.3</b>	<b>Other Income</b>			<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>
	Extraordinary Income	395000	Extraordinary Income		40		

**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	10,824	13,897	16,500		-
<b>2.1 Administration Expenses</b>							
General Administration	601700	Postage	-	-	200		-
	601500	Internet Access / Line			200		
Management Fees	602000	Professional Services					
Depreciation & impairment on assets	603400	Deprec. Technological Material					
Special Projects	604300	Technology Development					
<b>2.3 Operating Expenses</b>			<b>1,809</b>	<b>2,385</b>	<b>14,000</b>		<b>-</b>
General Conference + NAC Meeting	620000	GC - General Expenses			2,000		
	620100	GC - Expenses of Officers	741	1,110			
Executive Board + ASCP	621000	EB & ASCP - General Expenses			1,000		
	621100	EB & ASCP - Expenses of FAI Officers		120			
ASC Plenaries, Meetings & WGs	622000	ASC - General Expenses			1,000		
	622100	ASC - Expenses of Officers	386	1,155			
	622200	ASC - Expenses of FAI Officers	683				
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			10,000		
	650300	Safety Development					
	650400	Microflap Maintenance			3,000		
<b>2.4 Operating Expenses related to Competition revenues</b>			<b>9,009</b>	<b>11,511</b>	<b>2,000</b>		<b>-</b>
WAG	630300	WAG - On site meetings ( EB, Staff)					
	630070	WAG - FAI Officials /Expert Fees			2,000		
World Games & other Events	631000	WG - General Expenses	4,400				
	631100	WG - Expenses - test events					
	631200	WG - Expenses of FAI Officials					
	631300	WG - Expenses of FAI Staff					
World Championships	632000	WC - General Expenses			2,389		
	632100	WC - Champ Medals	594	4,713			
	632200	WC - Expenses of FAI Officials - Jury / Steward			626		
	632300	WC - Expenses of FAI Judges					
	632400	WC - Technical Support / Logistics (eg: Trackers IGC)			3,484		
Continental Championships	633000	CC - General Expenses			300		
	633100	CC - Champ Medals	4,015				
	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					
<b>2.5 Marketing / Communication</b>			<b>6</b>	<b>-</b>	<b>-</b>		<b>-</b>
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	6				
Subscriptions to Associations	662100	Fees to Various Associations					
Printing / Advertising / News	663200	Printing Costs					
TV Production	666100	TV Distribution					
	666200	TV Production					
<b>2.6 Financial Costs</b>			<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
Financial Costs	680000	Interests and Bank Charges					
	689100	Loss of Foreign Exchange					
<b>2.7 Other Costs</b>			<b>-</b>	<b>-</b>	<b>300</b>		<b>-</b>
Other Costs	696000	Extraordinary Charges			300		