



FAI Air Sport Commission

Budget 2022

Commission Name: CIA

Responsible Name: Sanne Haarhuis

Date Submitted: 07.09.2021

CIA Budget in CHF

Note: Actual and previous Budgets are shown in CHF

Project Number:
Asc-10000 Asc-10100 Asc-10200

General Conference	Plenary	Bureau Meetings
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Description: Costs related to General Conference	Description: Costs related to Plenary meetings (general, officers, etc.)	Description: Costs related to Bureau meetings (general, officers, etc.)
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Legal Account	Description	BUDGET 2020	ACTUAL 2020	VARIANCE 2020 Actual vs Budget	BUDGET 2021	BUDGET 2022 (CHF)	Asc-10000	Asc-10100	Asc-10200
	INCOME	25,750.00	4,626.61	-21,123.39	16,960.00	21,250.00	0.00	0.00	0.00
	32 COMMERCIAL REVENUES	500.00	366.00	-134.00	-	-	-	-	-
	320 Merchandising	-	-	-	-	-	-	-	-
	3200 Sales of Merchandising	-	-	-	-	-	-	-	-
	322 Broadcasting	-	-	-	-	-	-	-	-
	323 Licensing - Royalties	-	-	-	-	-	-	-	-
	3230 Licencing - Royalties	-	-	-	-	-	-	-	-
	324 Donations	500.00	366.00	-134.00	-	-	-	-	-
	3240 Donations	500.00	366.00	-134.00	-	-	-	-	-
	33 COMPETITIONS REVENUES	25,250.00	4,323.66	-20,926.34	16,960.00	13,250.00	-	-	-
	330 Sanction Fees	12,250.00	2,400.00	-14,650.00	8,400.00	5,750.00	-	-	-
	3300 Sanction Fees	12,250.00	2,400.00	-14,650.00	8,400.00	5,750.00	-	-	-
	3301 Bid Fees	-	-	-	-	-	-	-	-
	3302 Deposit/Performance Bond	-	-	-	-	-	-	-	-
	332 Sales of Medals	-	-	-	-	-	-	-	-
	3320 FAI medals (production/services)	-	-	-	-	-	-	-	-
	3321 Commission Medals (production/services)	-	-	-	-	-	-	-	-
	334 Other Fees	13,000.00	6,723.66	-6,276.34	8,560.00	7,500.00	-	-	-
	3340 Protest Fees / Appeals Fees	1,000.00	-	-1,000.00	-	-	-	-	-
	3341 Online Contests / Ranking Lists	-	-	-	-	-	-	-	-
	3342 Logger / Tracker rentals	12,000.00	6,723.66	-5,276.34	8,560.00	7,500.00	-	-	-
	34 OTHER REVENUES	-	100.00	100.00	-	8,000.00	-	-	-
	340 Revenue from Services (non event-related)	-	-	-	-	8,000.00	-	-	-
	3400 Revenue from Services (non event-related)	-	-	-	-	-	-	-	-
	3404 Licensing / Certification Fees	-	-	-	-	8,000.00	-	-	-
	362 Sponsoring & Partnerships	-	-	-	-	-	-	-	-
	3620 Sponsoring & Partnerships	-	-	-	-	-	-	-	-
	366 Other Income	-	100.00	100.00	-	-	-	-	-
	3660 Other Income	-	-	-	-	-	-	-	-
	3661 Reimbursement Postage	-	100.00	100.00	-	-	-	-	-

3680 FAI Medals (non-sport event related)	-	-	-	-	-	-	-	-	-
38 REDUCTION IN EARNINGS	-	-	163.05	-	163.05	-	-	-	-
3805 Losses receivables, change in value adjustments	-	-	163.05	-	163.05	-	-	-	-
Legal Account	Description	BUDGET 2020	ACTUAL 2020	VARIANCE 2020 Actual vs Budget	BUDGET 2021	BUDGET 2022 (CHF)	General Conference	Plenary	Bureau Meetings
	EXPENSES	-37,000.00	-27,044.71	9,955.29	-35,080.00	-40,005.0	4,000.00	8,500.00	0.00
	4 DIRECT EXPENSES	- 5,000.00	- 2,750.35	2,249.65	- 580.00	- 505.00	-	-	-
	42 Expenses Merchandising & Other	-	-	-	-	-	-	-	-
	4200 Expenses FAI Merchandising & Other	-	-	-	-	-	-	-	-
	4201 Expenses ASC Merchandising & Other	-	-	-	-	-	-	-	-
	46 Expenses for Services	- 1,000.00	- 217.74	782.26	- 580.00	- 505.00	-	-	-
	460 Expenses for FAI Events Support (Cat1, Cat2, Other)	- 1,000.00	- 217.74	782.26	- 580.00	- 505.00	-	-	-
	4600 FAI Medals	-	-	-	580.00	- 435.00	-	-	-
	4601 Commission Medals/Diploma	- 1,000.00	- 217.74	782.26	-	- 70.00	-	-	-
	4604 Commission Services (Experts)	-	-	-	-	-	-	-	-
	4605 FAI Secretariat Services	-	-	-	-	-	-	-	-
	461 Expenses for external services	-	-	-	-	-	-	-	-
	4610 External Services	-	-	-	-	-	-	-	-
	47 Competition expenses	- 4,000.00	- 2,532.61	1,467.39	-	-	-	-	-
	4742 Expenses of FAI Officers	- 4,000.00	- 2,532.61	1,467.39	-	-	-	-	-
	4743 Expenses of Juries	-	-	-	-	-	-	-	-
	4744 Expenses of Judges	-	-	-	-	-	-	-	-
	59 EXTERNAL SERVICES	-	-	-	-	- 2,200.00	-	-	-
	5900 External Services	-	-	-	-	- 2,200.00	-	-	-
	6 OTHER OPERATING EXPENSES / DEPRECIATION AND AMORTISA	- 32,000.00	- 28,699.81	3,300.19	- 34,500.00	- 37,300.00	4,000.00	8,500.00	-
	63 INSURANCE	-	-	-	-	-	-	-	-
	6300 Insurance	-	-	-	-	-	-	-	-
	65 ADMINISTRATION AND INFORMATION TECHNOLOGY EXPENSES	- 32,000.00	- 21,199.81	10,800.19	- 29,500.00	- 33,300.00	4,000.00	8,500.00	-
	650 ADMINISTRATION EXPENSES	- 5,000.00	-	5,000.00	-	- 5,300.00	-	-	-
	6500 Office Supplies, Printing, Copies	-	-	-	-	-	-	-	-
	6510 Telecommunications	-	-	-	-	-	-	-	-
	6513 Postage	-	-	-	-	-	-	-	-
	6514 Commissions Paypal	-	-	-	-	-	-	-	-
	6515 Commissions Credit Card payments	-	-	-	-	-	-	-	-
	6520 Contribution, Donations, Scholarship etc.	- 5,000.00	-	5,000.00	-	-	-	-	-
	6531 Management Consultancy	-	-	-	-	- 5,300.00	-	-	-
	656 Operating Expenses (non-sport event related)	- 11,000.00	- 1,828.52	9,171.48	- 12,500.00	- 12,500.00	4,000.00	8,500.00	-
	65639 Expenses President	-	-	-	-	- 8,000.00	4,000.00	4,000.00	-
	65640 Expenses Bureau Members & Officers	- 10,500.00	- 1,828.52	8,671.48	- 12,500.00	- 1,000.00	-	1,000.00	-
	65645 Expenses of FAI Staff	-	-	-	-	- 1,500.00	-	1,500.00	-
	65646 Expenses of Experts	- 500.00	-	500.00	-	-	-	-	-
	65647 Expenses Meeting Facilities	-	-	-	-	- 2,000.00	-	2,000.00	-
	657 INFORMATION TECHNOLOGY EXPENSES	- 16,000.00	- 19,371.29	- 3,371.29	- 17,000.00	- 15,500.00	-	-	-
	6570 Leasing Hardware and Software	-	-	-	-	-	-	-	-
	6580 Licenses, Updates	-	-	-	- 1,000.00	- 2,000.00	-	-	-

6581 Hosting and Maintenance	-	-	976.61	-	976.61	-	5,000.00	-	6,900.00	-	-	-
6583 IT Equipment	-	15,000.00	-	1,800.18	-	13,199.82	-	-	6,600.00	-	-	-
6590 IT Consulting and Development	-	1,000.00	-	16,594.50	-	15,594.50	-	11,000.00	-	-	-	-
66 MARKETING AND PR EXPENSES	-	-	7,500.00	-	7,500.00	-	-	-	-	-	-	-
6600 Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-
6610 Advertising Material	-	-	-	-	-	-	-	-	-	-	-	-
6660 Sponsoring	-	-	7,500.00	-	7,500.00	-	-	-	-	-	-	-
67 OTHER OPERATING EXPENSES	-	-	-	-	-	-	5,000.00	-	4,000.00	-	-	-
670 OTHER OPERATING EXPENSES	-	-	-	-	-	-	5,000.00	-	4,000.00	-	-	-
6702 FAI Medals (non-sport event related)	-	-	-	-	-	-	-	-	-	-	-	-
6703 Sports Development	-	-	-	-	-	-	5,000.00	-	4,000.00	-	-	-
6704 Judges Training	-	-	-	-	-	-	-	-	-	-	-	-
8 EXTRAORDINARY AND NON-OPERATING EXPENSES, TAX	-	-	4,405.45	-	4,405.45	-	-	-	-	-	-	-
810 NON-OPERATING REVENUES	-	-	-	-	-	-	-	-	-	-	-	-
8191 Allocation / dissolution Special Reserves	-	-	-	-	-	-	-	-	-	-	-	-
850 EXTRAORDINARY EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-
8500 Extraordinary Expenses	-	-	-	-	-	-	-	-	-	-	-	-
851 EXTRAORDINARY REVENUES	-	-	130.00	-	130.00	-	-	-	-	-	-	-
8510 Extraordinary Revenues	-	-	130.00	-	130.00	-	-	-	-	-	-	-
861 NONRECURRING REVENUES	-	-	4,250.00	-	4,250.00	-	-	-	-	-	-	-
8610 Nonrecurring Revenues	-	-	4,250.00	-	4,250.00	-	-	-	-	-	-	-
871 REVENUES FOR OTHER ACCOUNTING PERIODS	-	-	25.45	-	25.45	-	-	-	-	-	-	-
8710 Revenues for Other Accounting Periods	-	-	25.45	-	25.45	-	-	-	-	-	-	-

	PROFIT / (LOSS)	-11,250	-22,418	-11,168	-18,120	-18,755	-4,000	-8,500	0
Legal Account	Description	BUDGET 2020	ACTUAL 2020	VARIANCE 2020 Actual vs Budget	BUDGET 2021	BUDGET 2022 (CHF)	General Conference	Plenary	Bureau Meetings

Asc-10300	CIA-12917	CIA-14726	CIA-10000	CIA-20100	CIA-20000	CIA-10200	
ASC-General	World Championship 2022	Gordon Bennet 2022	Youth Camp	Old Logger Project	Balloon Live Project	World Ranking List, Watch me Fly	
Description: Overall income /expense related to the ASC and not to a particular project.	Description: World Championship 2022	Description: Gordon Bennett 2022	Description:	Description: Old Logger Project	Description: Balloon Live Project	Description: World Ranking List, Watch me Fly	Description
0.00	4,250.00	1,500.00	0.00	0.00	15,500.00	0.00	INCOME
-	-	-	-	-	-	-	COMMERCIAL REVENUES
-	-	-	-	-	-	-	Merchandising
-	-	-	-	-	-	-	Sales of Merchandising
-	-	-	-	-	-	-	Broadcasting
-	-	-	-	-	-	-	Licensing - Royalties
-	-	-	-	-	-	-	Licensing - Royalties
-	-	-	-	-	-	-	Donations
-	-	-	-	-	-	-	Donations
-	4,250.00	1,500.00	-	-	7,500.00	-	COMPETITIONS REVENUES
-	4,250.00	1,500.00	-	-	-	-	Sanction Fees
-	4,250.00	1,500.00	-	-	-	-	Sanction Fees
-	-	-	-	-	-	-	Bid Fees
-	-	-	-	-	-	-	Deposit/Performance Bond
-	-	-	-	-	-	-	Sales of Medals
-	-	-	-	-	-	-	FAI medals (production/services)
-	-	-	-	-	-	-	Commission Medals (production/services)
-	-	-	-	-	7,500.00	-	Other Fees
-	-	-	-	-	-	-	Protest Fees / Appeals Fees
-	-	-	-	-	-	-	Online Contests / Ranking Lists
-	-	-	-	-	7,500.00	-	Logger / Tracker rentals
-	-	-	-	-	8,000.00	-	OTHER REVENUES
-	-	-	-	-	8,000.00	-	Revenue from Services (non event-related)
-	-	-	-	-	-	-	Revenue from Services (non event-related)
-	-	-	-	-	8,000.00	-	Licensing / Certification Fees
-	-	-	-	-	-	-	Sponsoring & Partnerships
-	-	-	-	-	-	-	Sponsoring & Partnerships
-	-	-	-	-	-	-	Other Income
-	-	-	-	-	-	-	Other Income
-	-	-	-	-	-	-	Reimbursement Postage

-	-	-	-	-	-	-	FAI Medals (non-sport event related)
-	-	-	-	-	-	-	REDUCTION IN EARNINGS
-	-	-	-	-	-	-	Losses receivables, change in value adjustments
ASC-General	World Championship 2022	Gordon Bennet 2022	Youth Camp	Old Logger Project	Ballooon Live Project	World Ranking List, Watch me Fly	Description
0.00	195.00	310.00	4,000.00	0.00	19,200.00	1,600.00	EXPENSES
-	195.00	310.00	-	-	-	-	DIRECT EXPENSES
-	-	-	-	-	-	-	Expenses Merchandising & Other
-	-	-	-	-	-	-	Expenses FAI Merchandising & Other
-	-	-	-	-	-	-	Expenses ASC Merchandising & Other
-	195.00	310.00	-	-	-	-	Expenses for Services
-	195.00	310.00	-	-	-	-	Expenses for FAI Events Support (Cat1, Cat2, Other)
-	145.00	290.00	-	-	-	-	FAI Medals
-	50.00	20.00	-	-	-	-	Commission Medals/Diploma
-	-	-	-	-	-	-	Commission Services (Experts)
-	-	-	-	-	-	-	FAI Secretariat Services
-	-	-	-	-	-	-	Expenses for external services
-	-	-	-	-	-	-	External Services
-	-	-	-	-	-	-	Competition expenses
-	-	-	-	-	-	-	Expenses of FAI Officers
-	-	-	-	-	-	-	Expenses of Juries
-	-	-	-	-	-	-	Expenses of Judges
-	-	-	-	2,200.00	-	-	EXTERNAL SERVICES
-	-	-	-	2,200.00	-	-	External Services
-	-	-	4,000.00	-	19,200.00	1,600.00	OTHER OPERATING EXPENSES / DEPRECIATION AND AMORTISATION / FINANCIAL PROFIT
-	-	-	-	-	-	-	INSURANCE
-	-	-	-	-	-	-	Insurance
-	-	-	-	-	19,200.00	1,600.00	ADMINISTRATION AND INFORMATION TECHNOLOGY EXPENSES
-	-	-	-	-	5,300.00	-	ADMINISTRATION EXPENSES
-	-	-	-	-	-	-	Office Supplies, Printing, Copies
-	-	-	-	-	-	-	Telecommunications
-	-	-	-	-	-	-	Postage
-	-	-	-	-	-	-	Commissions Paypal
-	-	-	-	-	-	-	Commissions Credit Card payments
-	-	-	-	-	-	-	Contribution, Donations, Scholarship etc.
-	-	-	-	-	5,300.00	-	Management Consultancy
-	-	-	-	-	-	-	Operating Expenses (non-sport event related)
-	-	-	-	-	-	-	Expenses President
-	-	-	-	-	-	-	Expenses Bureau Members & Officers
-	-	-	-	-	-	-	Expenses of FAI Staff
-	-	-	-	-	-	-	Expenses of Experts
-	-	-	-	-	-	-	Expenses Meeting Facilities
-	-	-	-	-	13,900.00	1,600.00	INFORMATION TECHNOLOGY EXPENSES
-	-	-	-	-	-	-	Leasing Hardware and Software
-	-	-	-	-	2,000.00	-	Licenses, Updates

-	-	-	-	-	5,300.00	1,600.00	Hosting and Maintenance
-	-	-	-	-	6,600.00	-	IT Equipment
-	-	-	-	-	-	-	IT Consulting and Development
-	-	-	-	-	-	-	MARKETING AND PR EXPENSES
-	-	-	-	-	-	-	Advertising Services
-	-	-	-	-	-	-	Advertising Material
-	-	-	-	-	-	-	Sponsoring
-	-	-	4,000.00	-	-	-	OTHER OPERATING EXPENSES
-	-	-	4,000.00	-	-	-	OTHER OPERATING EXPENSES
-	-	-	-	-	-	-	FAI Medals (non-sport event related)
-	-	-	4,000.00	-	-	-	Sports Development
-	-	-	-	-	-	-	Judges Training
-	-	-	-	-	-	-	EXTRAORDINARY AND NON-OPERATING EXPENSES, TAX
-	-	-	-	-	-	-	NON-OPERATING REVENUES
-	-	-	-	-	-	-	<i>Allocation / dissolution Special Reserves</i>
-	-	-	-	-	-	-	EXTRAORDINARY EXPENSES
-	-	-	-	-	-	-	Extraordinary Expenses
-	-	-	-	-	-	-	EXTRAORDINARY REVENUES
-	-	-	-	-	-	-	Extraordinary Revenues
-	-	-	-	-	-	-	NONRECURRING REVENUES
-	-	-	-	-	-	-	Nonrecurring Revenues
-	-	-	-	-	-	-	REVENUES FOR OTHER ACCOUNTING PERIODS
-	-	-	-	-	-	-	Revenues for Other Accounting Periods

0	4,055	1,190	-4,000	0	-3,700	-1,600	PROFIT / (LOSS)
ASC-General	World Championship 2022	Gordon Bennet 2022	Youth Camp	Old Logger Project	Balloon Live Project	World Ranking List, Watch me Fly	Description