



# FAI Air Sport Commission

## Budget 2023 (preliminary)

Commission Name: CIA

Responsible Name: Sanne Haarhuis

Date Submitted:

*CIA Budget in CHF*

*Note: Actual and previous Budgets are shown in CHF*

Legal Account	Description	BUDGET 2020	ACTUAL 2020	VARIANCE 2020 Actual vs Budget	BUDGET 2021
	<b>INCOME</b>	<b>25,750.00</b>	<b>4,626.61</b>	<b>-21,123.39</b>	<b>16,960.00</b>
	<b>32 COMMERCIAL REVENUES</b>	<b>500.00</b>	<b>366.00</b>	<b>- 134.00</b>	<b>-</b>
	<b>320 Merchandising</b>	-	-	-	-
	3200 Sales of Merchandising	-	-	-	-
	<b>322 Broadcasting</b>	-	-	-	-
	<b>323 Licensing - Royalties</b>	-	-	-	-
	3230 Licencing - Royalties	-	-	-	-
	<b>324 Donations</b>	<b>500.00</b>	<b>366.00</b>	<b>- 134.00</b>	<b>-</b>
	3240 Donations	500.00	366.00	- 134.00	-
	<b>33 COMPETITIONS REVENUES</b>	<b>25,250.00</b>	<b>4,323.66</b>	<b>- 20,926.34</b>	<b>16,960.00</b>
	<b>330 Sanction Fees</b>	<b>12,250.00</b>	<b>- 2,400.00</b>	<b>- 14,650.00</b>	<b>8,400.00</b>
	3300 Sanction Fees	12,250.00	- 2,400.00	- 14,650.00	8,400.00
	3301 Bid Fees	-	-	-	-
	3302 Deposit/Performance Bond	-	-	-	-
	<b>332 Sales of Medals</b>	-	-	-	-
	3320 FAI medals (production/services)	-	-	-	-
	3321 Commission Medals (production/services)	-	-	-	-
	<b>334 Other Fees</b>	<b>13,000.00</b>	<b>6,723.66</b>	<b>- 6,276.34</b>	<b>8,560.00</b>
	3340 Protest Fees / Appeals Fees	1,000.00	-	- 1,000.00	-
	3341 Online Contests / Ranking Lists	-	-	-	-
	3342 Logger / Tracker rentals / usage fees	12,000.00	6,723.66	- 5,276.34	8,560.00
	<b>34 OTHER REVENUES</b>	-	<b>100.00</b>	<b>100.00</b>	<b>-</b>
	<b>340 Revenue from Services (non event-related)</b>	-	-	-	-
	3400 Revenue from Services (non event-related)	-	-	-	-
	3404 Licensing / Certification Fees	-	-	-	-
	<b>362 Sponsoring &amp; Partnerships</b>	-	-	-	-
	3620 Sponsoring & Partnerships	-	-	-	-
	<b>366 Other Income</b>	-	<b>100.00</b>	<b>100.00</b>	<b>-</b>
	3660 Other Income	-	-	-	-
	3661 Reimbursement Postage	-	100.00	100.00	-
	3680 FAI Medals (non-sport event related)	-	-	-	-
	<b>38 REDUCTION IN EARNINGS</b>	-	<b>- 163.05</b>	<b>- 163.05</b>	<b>-</b>
	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
	<b>EXPENSES</b>	<b>-37,000.00</b>	<b>-27,044.71</b>	<b>9,955.29</b>	<b>-35,080.00</b>
	<b>4 DIRECT EXPENSES</b>	<b>- 5,000.00</b>	<b>- 2,750.35</b>	<b>2,249.65</b>	<b>- 580.00</b>
	<b>42 Expenses Merchandising &amp; Other</b>	-	-	-	-
	4200 Expenses FAI Merchandising & Other	-	-	-	-
	4201 Expenses ASC Merchandising & Other	-	-	-	-
	<b>46 Expenses for Services</b>	<b>- 1,000.00</b>	<b>- 217.74</b>	<b>782.26</b>	<b>- 580.00</b>
	<b>460 Expenses for FAI Events Support (Cat1, Cat2, Other)</b>	<b>- 1,000.00</b>	<b>- 217.74</b>	<b>782.26</b>	<b>- 580.00</b>
	4600 FAI Medals	-	-	-	580.00
	4601 Commission Medals/Diploma	- 1,000.00	- 217.74	782.26	-

4604	Commission Services (Experts)	-	-	-	-
4605	FAI Secretariat Services	-	-	-	-
	<b>461 Expenses for external services</b>	-	-	-	-
4610	External Services	-	-	-	-
	<b>47 Competition expenses</b>	-	<b>4,000.00</b>	-	<b>2,532.61</b>
4742	Expenses of FAI Officers	-	4,000.00	-	2,532.61
4743	Expenses of Juries	-	-	-	-
4744	Expenses of Judges	-	-	-	-
	<b>59 EXTERNAL SERVICES</b>	-	-	-	-
5900	External Services	-	-	-	-
	<b>6 OTHER OPERATING EXPENSES / DEPRECIATION AND AMORTISATI</b>	-	<b>32,000.00</b>	-	<b>28,699.81</b>
	<b>63 INSURANCE</b>	-	-	-	-
6300	Insurance	-	-	-	-
	<b>65 ADMINISTRATION AND INFORMATION TECHNOLOGY EXPENSES</b>	-	<b>32,000.00</b>	-	<b>21,199.81</b>
	<b>650 ADMINISTRATION EXPENSES</b>	-	<b>5,000.00</b>	-	<b>5,000.00</b>
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	-	-	-	-
	<b>656 Operating Expenses (non-sport event related)</b>	-	<b>11,000.00</b>	-	<b>1,828.52</b>
65639	Expenses President	-	-	-	-
65640	Expenses Bureau Members & Officers	-	10,500.00	-	1,828.52
65645	Expenses of FAI Staff	-	-	-	-
65646	Expenses of Experts	-	500.00	-	500.00
65647	Expenses Meeting Facilities	-	-	-	-
	<b>657 INFORMATION TECHNOLOGY EXPENSES</b>	-	<b>16,000.00</b>	-	<b>19,371.29</b>
6570	Leasing Hardware and Software	-	-	-	-
6580	Licenses, Updates	-	-	-	1,000.00
6581	Hosting and Maintenance	-	-	976.61	976.61
6583	IT Equipment	-	15,000.00	-	1,800.18
6590	IT Consulting and Development	-	1,000.00	-	16,594.50
	<b>66 MARKETING AND PR EXPENSES</b>	-	-	-	<b>7,500.00</b>
6600	Advertising Services	-	-	-	-
6610	Advertising Material	-	-	-	-
6660	Sponsoring	-	-	7,500.00	7,500.00
	<b>67 OTHER OPERATING EXPENSES</b>	-	-	-	<b>5,000.00</b>
	<b>670 OTHER OPERATING EXPENSES</b>	-	-	-	<b>5,000.00</b>
6702	FAI Medals (non-sport event related)	-	-	-	-
6703	Sports Development	-	-	-	5,000.00
6704	Judges Training	-	-	-	-
	<b>8 EXTRAORDINARY AND NON-OPERATING EXPENSES, TAX</b>	-	<b>4,405.45</b>	-	<b>4,405.45</b>
	<b>810 NON-OPERATING REVENUES</b>	-	-	-	-
	<b>8191 Allocation / dissolution Special Reserves</b>	-	-	-	-
	<b>850 EXTRAORDINARY EXPENSES</b>	-	-	-	-
8500	Extraordinary Expenses	-	-	-	-
	<b>851 EXTRAORDINARY REVENUES</b>	-	<b>130.00</b>	-	<b>130.00</b>
8510	Extraordinary Revenues	-	130.00	-	130.00
	<b>861 NONRECURRING REVENUES</b>	-	<b>4,250.00</b>	-	<b>4,250.00</b>
8610	Nonrecurring Revenues	-	4,250.00	-	4,250.00
	<b>871 REVENUES FOR OTHER ACCOUNTING PERIODS</b>	-	<b>25.45</b>	-	<b>25.45</b>
8710	Revenues for Other Accounting Periods	-	25.45	-	25.45
	<b>PROFIT / (LOSS)</b>	-	<b>-11,250</b>	-	<b>-22,418</b>
					<b>-11,168</b>
					<b>-18,120</b>
<b>Legal Account</b>	<b>Description</b>	<b>BUDGET 2020</b>	<b>ACTUAL 2020</b>	<b>VARIANCE 2020 Actual vs Budget</b>	<b>BUDGET 2021</b>

Project Number:								
	Asc-10000	Asc-10100	Asc-10200	Asc-10300	CIA-?	CIA-10000	CIA-20000	
	General Conference	Plenary	Bureau Meetings	ASC-General	Gordon Bennet 2023	Youth Camp	Balloon Live Project	
BUDGET 2022 (CHF)	Description: Costs related to General Conference	Description: Costs related to Plenary meetings (general, officers, etc.)	Description: Costs related to Bureau meetings (general, officers, etc.)	Description: Overall income /expense related to the ASC and not to a particular project.	Description: Gordon Bennet 2023	Description:	Description: Balloon Live Project	Description
9,000.00	0.00	0.00	0.00	0.00	1,500.00	0.00	7,500.00	INCOME
-	-	-	-	-	-	-	-	COMMERCIAL REVENUES
-	-	-	-	-	-	-	-	Merchandising
-	-	-	-	-	-	-	-	Sales of Merchandising
-	-	-	-	-	-	-	-	Broadcasting
-	-	-	-	-	-	-	-	Licensing - Royalties
-	-	-	-	-	-	-	-	Licencing - Royalties
-	-	-	-	-	-	-	-	Donations
-	-	-	-	-	-	-	-	Donations
9,000.00	-	-	-	-	1,500.00	-	7,500.00	COMPETITIONS REVENUES
1,500.00	-	-	-	-	1,500.00	-	-	Sanction Fees
1,500.00	-	-	-	-	1,500.00	-	-	Sanction Fees
-	-	-	-	-	-	-	-	Bid Fees
-	-	-	-	-	-	-	-	Deposit/Performance Bond
-	-	-	-	-	-	-	-	Sales of Medals
-	-	-	-	-	-	-	-	FAI medals (production/servi
-	-	-	-	-	-	-	-	Commission Medals (product
7,500.00	-	-	-	-	-	-	7,500.00	Other Fees
-	-	-	-	-	-	-	-	Protest Fees / Appeals Fees
-	-	-	-	-	-	-	-	Online Contests / Ranking Lis
7,500.00	-	-	-	-	-	-	7,500.00	Logger / Tracker rentals / use
-	-	-	-	-	-	-	-	OTHER REVENUES
-	-	-	-	-	-	-	-	Revenue from Services (non
-	-	-	-	-	-	-	-	Revenue from Services (non
-	-	-	-	-	-	-	-	Licensing / Certification Fees
-	-	-	-	-	-	-	-	Sponsoring & Partnerships
-	-	-	-	-	-	-	-	Sponsoring & Partnerships
-	-	-	-	-	-	-	-	Other Income
-	-	-	-	-	-	-	-	Other Income
-	-	-	-	-	-	-	-	Reimbursement Postage
-	-	-	-	-	-	-	-	FAI Medals (non-sport event
-	-	-	-	-	-	-	-	REDUCTION IN EARNINGS
-	-	-	-	-	-	-	-	Losses receivables, change ir
BUDGET 2022 (CHF)	General Conference	Plenary	Bureau Meetings	ASC-General	Gordon Bennet 2023	Youth Camp	Balloon Live Project	Description
-25,310.0	4,000.00	8,500.00	0.00	0.00	310.00	4,000.00	8,500.00	EXPENSES
- 310.00	-	-	-	-	310.00	-	-	DIRECT EXPENSES
-	-	-	-	-	-	-	-	Expenses Merchandising & (
-	-	-	-	-	-	-	-	Expenses FAI Merchandising
-	-	-	-	-	-	-	-	Expenses ASC Merchandising
- 310.00	-	-	-	-	310.00	-	-	Expenses for Services
- 310.00	-	-	-	-	310.00	-	-	Expenses for FAI Events Sup
- 290.00	-	-	-	-	290.00	-	-	FAI Medals
- 20.00	-	-	-	-	20.00	-	-	Commission Medals/Diplom:

-	-	-	-	-	-	-	-	Commission Services (Expert
-	-	-	-	-	-	-	-	FAI Secretariat Services
-	-	-	-	-	-	-	-	<b>Expenses for external servic</b>
-	-	-	-	-	-	-	-	External Services
-	-	-	-	-	-	-	-	<b>Competition expenses</b>
-	-	-	-	-	-	-	-	Expenses of FAI Officers
-	-	-	-	-	-	-	-	Expenses of Juries
-	-	-	-	-	-	-	-	Expenses of Judges
-	-	-	-	-	-	-	-	<b>EXTERNAL SERVICES</b>
-	-	-	-	-	-	-	-	External Services
- 25,000.00	4,000.00	8,500.00	-	-	-	4,000.00	8,500.00	<b>OTHER OPERATING EXPENSI</b>
-	-	-	-	-	-	-	-	<b>INSURANCE</b>
-	-	-	-	-	-	-	-	Insurance
- 21,000.00	4,000.00	8,500.00	-	-	-	-	8,500.00	<b>ADMINISTRATION AND INFC</b>
-	-	-	-	-	-	-	-	<b>ADMINISTRATION EXPENSE!</b>
-	-	-	-	-	-	-	-	Office Supplies, Printing, Cop
-	-	-	-	-	-	-	-	Telecommunications
-	-	-	-	-	-	-	-	Postage
-	-	-	-	-	-	-	-	Commissions Paypal
-	-	-	-	-	-	-	-	Commissions Credit Card pay
-	-	-	-	-	-	-	-	Contribution, Donations, Sch
-	-	-	-	-	-	-	-	Management Consultancy
- 12,500.00	4,000.00	8,500.00	-	-	-	-	-	<b>Operating Expenses (non-sp</b>
- 8,000.00	4,000.00	4,000.00	-	-	-	-	-	Expenses President
- 1,000.00	-	1,000.00	-	-	-	-	-	Expenses Bureau Members &
- 1,500.00	-	1,500.00	-	-	-	-	-	Expenses of FAI Staff
-	-	-	-	-	-	-	-	Expenses of Experts
- 2,000.00	-	2,000.00	-	-	-	-	-	Expenses Meeting Facilities
- 8,500.00	-	-	-	-	-	-	8,500.00	<b>INFORMATION TECHNOLOG</b>
-	-	-	-	-	-	-	-	Leasing Hardware and Softw
- 1,000.00	-	-	-	-	-	-	1,000.00	Licenses, Updates
- 2,500.00	-	-	-	-	-	-	2,500.00	Hosting and Maintenance
-	-	-	-	-	-	-	-	IT Equipment
- 5,000.00	-	-	-	-	-	-	5,000.00	IT Consulting and Developme
-	-	-	-	-	-	-	-	<b>MARKETING AND PR EXPEN!</b>
-	-	-	-	-	-	-	-	Advertising Services
-	-	-	-	-	-	-	-	Advertising Material
-	-	-	-	-	-	-	-	Sponsoring
- 4,000.00	-	-	-	-	-	4,000.00	-	<b>OTHER OPERATING EXPENSI</b>
- 4,000.00	-	-	-	-	-	4,000.00	-	<b>OTHER OPERATING EXPENSI</b>
-	-	-	-	-	-	-	-	FAI Medals (non-sport event
- 4,000.00	-	-	-	-	-	4,000.00	-	Sports Development
-	-	-	-	-	-	-	-	Judges Training
-	-	-	-	-	-	-	-	<b>EXTRAORDINARY AND NON-</b>
-	-	-	-	-	-	-	-	<b>NON-OPERATING REVENUES!</b>
-	-	-	-	-	-	-	-	<i>Allocation / dissolution Spec</i>
-	-	-	-	-	-	-	-	<b>EXTRAORDINARY EXPENSES</b>
-	-	-	-	-	-	-	-	Extraordinary Expenses
-	-	-	-	-	-	-	-	<b>EXTRAORDINARY REVENUES</b>
-	-	-	-	-	-	-	-	Extraordinary Revenues
-	-	-	-	-	-	-	-	<b>NONRECURRING REVENUES</b>
-	-	-	-	-	-	-	-	Nonrecurring Revenues
-	-	-	-	-	-	-	-	<b>REVENUES FOR OTHER ACCC</b>
-	-	-	-	-	-	-	-	Revenues for Other Accounti
-16,310	-4,000	-8,500	0	0	1,190	-4,000	-1,000	<b>PROFIT / (LOSS)</b>
<b>BUDGET 2022</b> (CHF)	<b>General</b> <b>Conference</b>	<b>Plenary</b>	<b>Bureau</b> <b>Meetings</b>	<b>ASC-General</b>	<b>Gordon</b> <b>Bennet 2023</b>	<b>Youth Camp</b>	<b>Balloon Live</b> <b>Project</b>	<b>Description</b>