

FAI AIR SPORT COMMISSIONS - BUDGET SUBMISSION FORM - 2017

Name of Commission : GAC		ACTUAL	BUDGET	BUDGET
Currency : EUR		2015	2016	2017
INCOME :				
1.	TOTAL INCOME	9 347	4 800	3 500
1,1	Income from Members	0	0	0
	Subscriptions	0	0	0
	Arrears Subscriptions	0	0	0
1.2	Competition Revenues	9 347	4 800	3 500
	Sanction Fee - WAG	6 237	0	0
	Sanction Fee - World Champ	2 960	4 800	3 500
	Sanction Fee - Continental Champ	0	0	0
	Sanction Fee - ASC Challenge	0	0	0
	Host City Fee - World Series	0	0	0
	Sale of Championship Medals	0	0	0
	Other: Protest Fees, Online Contest	150	0	0
1.3	Commercial Revenues	0	0	0
	Merchandising (Textile, badges, pin's etc ...)	0	0	0
	Sponsors	0	0	0
	TV / Media Rights	0	0	0
	Licensing - Royalties (Incl Equipment)	0	0	0
	Donations	0	0	0
1,4	Financial Income	0	0	0
1,5	Other Income	0	0	0
EXPENDITURES				
2	TOTAL EXPENDITURE	11 492	7 800	7800
2,1	Administration Expenses	0	1 000	1 000
	Salaries & Social Charges	0	0	0
	Staff Expenses	0	0	0
	General Administration	0	0	0
	Management Fees	0	0	0
	Depreciation	0	0	0
	Special Projects	0	1 000	1 000
2,2	Operating Expenses	10 769	4 700	4 700
	General Conference + NAC Meeting	2 642	600	1 000
	Executive Board + ASCP	317	200	300

	ASC Plenaries, Meetings & WGs	891	300	400
	Expert Groups	0	0	0
	Other FAI Bodies (SWG, FRTF, ...)	0	0	0
	WAG - World Air Games	6 237	600	0
	World Games & other Multi-Sports Events	0	0	0
	FAI - World Championships	517	2 000	2 000
	FAI - Continental Championships	0	0	0
	FAI - World Series	0	0	0
	FAI - ASC Challenges	0	0	0
	Other Events	0	0	0
	Development Programs	165	1 000	1 000
2,3	Marketing / Communication	724	2 000	2 000
	Merchandising	0	0	0
	Performance Awards & Diplomas	724	2 000	2 000
	Subscriptions to Associations	0	0	0
	Printing / Advertising / News	0	0	0
	Graphic Design	0	0	0
	Public Relations	0	0	0
	TV Production	0	0	0
2,4	Financial Costs	0	100	100
	Bank Charges	0	100	100
	Investment Management Charges	0	0	0
	Interest on Bank Loan (MSI Office)	0	0	0
	VAT non recoverable			
2,5	Others	0	0	0
	Reserves	0	0	0
	Exceptional Charges	0	0	0
	Loss on Debtors	0	0	0