

FAI AIR SPORT COMMISSIONS - BUDGET SUBMISSION FORM - 2016

Name of Commission : GAC		ACTUAL	BUDGET	BUDGET
Currency : EUR		2014	2015	2016
INCOME :				
1.	TOTAL INCOME	9 346	2 000	4 800
1,1	Income from Members	0	0	0
	Subscriptions	0	0	0
	Arrears Subscriptions	0	0	0
1.2	Competition Revenues	4 780	2 000	4 800
	Sanction Fee - WAG	0	0	0
	Sanction Fee - World Champ	4 480	2 000	4 800
	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	300	0	0
1.3	Commercial Revenues	1 218	0	0
	Merchandising (Textile, badges, pin's etc ...)	0	0	0
	Sponsors (Incl Value-In-Kind - VIK)	1 218	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	3 348	0	0
EXPENDITURES				
2	TOTAL EXPENDITURE	5 395	3 000	4800
2,1	Administration Expenses	0	0	0
	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	0	0
2,2	Operating Expenses	5 376	1 700	2 700
	General Conference + NAC Meeting	0	200	600
	Executive Board + ASCP	0	200	200
	ASC Plenaries, Meetings & WGs	2 456	300	300
	Expert Groups	0	0	0
	Other FAI Bodies (SWG, FRTF, ...)	0	0	0
	WAG - World Air Games	0	0	600
	World Games & other Multi-Sports Events	0	0	0
	FAI - World Championships	2 260	0	0
	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	660	1 000	1 000
2,3	Marketing / Communication	0	1 200	2 000
	Merchandising	0	0	0
	Performance Awards & Diplomas	0	1 200	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	19	100	100
	Bank Charges	19	100	100
	Investment Management Charges	0	0	0
	Interest on Bank Loan (MSI Office)	0	0	0
	VAT non recoverable	0	0	0
2,5	Others	0	0	0
	Reserves	0	0	0
	Exceptional Charges	0	0	0
	Loss on Debtors	0	0	0