

# FAI AIR SPORT COMMISSIONS - BUDGET SUBMISSION FORM – 2018

to 31st August 2017

Name of Commission : <b>GAC</b>		ACTUAL	ACTUAL	BUDGET
Currency : <b>EUR</b>		2016	2017	2018
<b>INCOME :</b>				
<b>1.</b>	<b>TOTAL INCOME</b>	<b>11 537</b>	<b>6 750</b>	<b>5 600</b>
1,1	<b>Income from Members</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Subscriptions	0	0	0
	Arrears Subscriptions	0	0	0
1,2	<b>Competition Revenues</b>	<b>11 537</b>	<b>6 750</b>	<b>5 600</b>
	Sanction Fee - WAG	6 237	0	0
	Sanction Fee - World Champ	5 100	6 350	5 400
	Sanction Fee - Continental Champ	0	0	0
	Sanction Fee - ASC Challenge	0	200	200
	Host City Fee - World Series	0	0	0
	Sale of Championship Medals	0	0	0
	Other: Protest Fees, Online Contest	200	200	0
1,3	<b>Commercial Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
	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	<b>Financial Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,5	<b>Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>				
<b>2</b>	<b>TOTAL EXPENDITURE</b>	<b>10 643</b>	<b>1 388</b>	<b>5700</b>
2,1	<b>Administration Expenses</b>	<b>0</b>	<b>0</b>	<b>1 000</b>
	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	1 000
2,2	<b>Operating Expenses</b>	<b>10 074</b>	<b>1 388</b>	<b>4 700</b>
	General Conference + NAC Meeting	2 786	0	0
	Executive Board + ASCP	0	0	0
	ASC Plenaries, Meetings & WGs	130	0	1 700
	Expert Groups	0	0	0
	Other FAI Bodies (SWG, FRTF, ...)	0	0	0
	WAG - World Air Games	5 339	0	0

	World Games & other Multi-Sports Events	0	0	0
	FAI - World Championships	1 818	1 388	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	0	0	1 000
<b>2,3</b>	<b>Marketing / Communication</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Merchandising	0	0	0
	Performance Awards & Diplomas	0	0	0
	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
<b>2,4</b>	<b>Financial Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Bank Charges	0	0	0
	Investment Management Charges	0	0	0
	Interest on Bank Loan (MSI Office)	0	0	0
	VAT non recoverable			
<b>2,5</b>	<b>Others</b>	<b>569</b>	<b>0</b>	<b>0</b>
	Reserves	0	0	0
	Exceptional Charges	569	0	0
	Loss on Debtors	0	0	0