

FAI Air Games Event series

FiAG Monitoring report of Budget 2016 performance (administration)

BCWS •Budgeted Cost of Work Scheduled

BCWP •Budgeted Cost of Work Performed

ACWP •Actual Cost of Work Performed

CV •Cost Variance

WV •Work scope Variance

TV •Time Variance

	BCWS	BCWP	ACWP	Cost V	Work W	Time V
Workforce						
Acquisition	125,000	80,000		0.64	1.10	0.80
Quality Control of Events	20,000	35,000		1.75	1.00	1.00
Marketing/Brand Development						
Agency fees (Marketing Plan consultancy , ongoing obvservation/adjustment)	30,000	78,000		2.60	2.00	1.00
Agency services (image, media, guidelines)	50,000	35,500		0.71	1.50	1.00
Communication (materials)						
FAI Branding at selected events	20,000	7,000		0.35	1.00	1.00
Other hardware	40,000	25,000		0.63	1.00	1.00
Communication (IT, Electronic channels)						
Promotion FAI Events via advertising on Facebook	10,000	8,000		0.80	1.30	0.80
Editors/Photographers for FAI selected events	45,000	40,000		0.89	1.00	0.80
General IT strategy	20,000	15,000		0.75	1.00	0.70
Media Production						
Audio-visual Strategy Development	30,000	15,000		0.50	1.00	0.80
TV production and distribution	70,000	114,000		1.63	1.80	1.00
Documentation/Evaluation	15,000	22,000		1.47	1.00	0.80
TOTAL	475,000	474,500		1.00	1.23	0.89