



LAUSANNE 2017
111th FAI
GENERAL CONFERENCE



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**Annex 22.2.1. – Draft Budget 2018
HO Operations**



PRELIMINARY REMARKS

Reference: Annex 22.2. FAI Budget 2018

- **FAI Finances Structure Review**
 - Fundamental questions about finances will be worked on in the next six months
- **SPORTS OPERATIONS**
 - **1,103,199 CHF** in ASCs reserves as per 31 December 2016
- **HEAD OFFICE OPERATIONS**
 - Continues to run on deficit
- The following slides focus only on HO Operations

: Budget 2018 – HO Operations

3



2018: FAI HO - INCOME

1.1. Membership revenues

- *Subscriptions per class remain unchanged* (i.e. no raise)
- *Total amount adapted by +20,000CHF according to class changes* (ref. Membership report)

1.2. Competition Revenues

- WAG sanction fee - **(100,000 CHF)**
- AGT National event sanction fees - **(55,000 CHF)**
- World Drone Racing Championship sanction/rights fee - **(100,000 CHF)**

1.3. Commercial revenues

- *Income Sponsors/Partners unchanged*

1.5. Other Income

- *Extraordinary Income (GC, etc.) - reduced by **110,000 CHF****
 *(one-time effect through GC organisation by FAI HO)
- *Costs also reduced*

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4



2018: FAI HO - EXPENDITURES

2.1. Administration Expenses

- **Salaries and Social Charges**
 - In addition to existing staff, further resources are needed
 - Reflected in budget increase of **150,000 CHF**
 - Final decision on allocation of resources by the end of 2017
(including results from Strategy work)

Head of Administration	Accounting & Controlling Support	Marketing Director/Manager	Members Services	Sports and Event Services
<ul style="list-style-type: none"> • Support SecGen coordination HO team 	<ul style="list-style-type: none"> • Partially already budgeted 	<ul style="list-style-type: none"> • Replacing external consultancy • Cost reduction in AGT budget 	<ul style="list-style-type: none"> • NAC Support 	<ul style="list-style-type: none"> • Closer work with ASCs

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5



2018: FAI HO - EXPENDITURES

2.1. Administration Expenses

Special Projects

- Anti-doping
 - Raise from 25,000 CHF to 35,000 CHF due to higher costs with DFSU
- IT Development
 - Raise from 10,000 CHF to 40,000 CHF necessary for FAI Database and Extranet development:
 - Workflow management for direct input from NACs
(delegates, officials, record claims etc.)
 - API programming for connection of new website with external sources
(e.g. FAI database, Noosphere Event Management System etc.)

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6



2018: FAI HO - EXPENDITURES

2.2. Operating Expenses

General Conference + NAC meeting

- Reduced by ~140,000 CHF due to one-time effect GC 2017 organized by FAI HO (conference costs and coverage of EB travel and accommodation)

World Games + Other multi-Sport events

- 25,000 CHF for Asian Games 2018 and possible work on World Games 2021. Regarding Asian Games decision to be taken on where to allocate the budget – HO and/or ASC. Also unclear if external funding will be available.

Development Programme

- Includes 80,000 CHF for EB led work on FAI Strategy and Governance, including costs for workshops (moderators, travel/accommodation for all participants from NACs and ASCs etc.) – based on 2016 WAG evaluation workshop costs. May be reduced by combination with other statutory meetings which are already budgeted in regard to travel/accommodation.

: Budget 2018 – HO Operations

7



2018: FAI HO - EXPENDITURES

2.3. Marketing and Communication

- Air Games Event Series Budget Total **202,500 CHF**
 - Includes “Marketing and Communication” as well as IT development, host venue and NAC meetings, help documents etc.
 - Example: In 2016 the Air Games event series budget included the WAG evaluation workshop, and a test event combining disciplines for the World Games etc.

: Budget 2018 – HO Operations

8



2018: FAI HO - EXPENDITURES

2.3. Marketing and Communication

Air Games Event Series

Draft 2018

		TOTAL USE OF FUNDS	202,500.00 CHF
		WAG Sanction Fee	100,000.00 CHF
		WAG Reserve	- CHF
		National AGT event sanction fee	55,000.00 CHF
		DIF	22,500.00 CHF
		Olympic Fund	25,000.00 CHF
		Other Provisions	TBC
		TOTAL EXPENDITURE	202,500.00 CHF
670000	Air Games Event Series	Marketing Consultancy	- CHF
670120	Workforce - Acquisition	Acquisition (WAG/AGT host city/NAC visits etc)/travel costs	30,000.00 CHF
670130	Workforce - Quality control of Events	AGT sales activities/quality control of events	
670210	Marketing/Brand development - Agency Fee	Triple Double, IP Protection, Media value analysis	17,500.00 CHF
670220	Marketing/Brand development - Agency services	Sponsorship activation	- CHF
670300	Communication (material)	Branding at selected events	5,000.00 CHF
670310	Communication(materials) - FAI Branding	Print materials (help materials for NACs/Hosts)	10,000.00 CHF
670320	Communication (materials) - Other Hardware		
670400	Communication (IT, Electronic channels)	Advertisements social media	5,000.00 CHF
670410	Communication (IT, Electronic channels) - Advertising	Editors for selected events	40,000.00 CHF
670420	Communication (IT, Electronic channels) - Editors/Photographers	IT workshops	15,000.00 CHF
670430	Communication (IT, Electronic channels) - Gen.IT Strategy		
670510	Media Production - Audiovisual Strategy	Audiovisual strategy development	5,000.00 CHF
670520	Media Production - TV prod. & Distribution	TV & Media Prod and distr at selected events	75,000.00 CHF
670530	Media Production - Documentation/Evaluation	Event Impact study	- CHF

: Budget 2018 – HO Operations

9