Agenda Item # 21

2015 FAI Budget

### Subscriptions and votes

<table>
<thead>
<tr>
<th>a/n</th>
<th>Class</th>
<th>Persons (APs)</th>
<th>2015 Fee</th>
<th>Votes</th>
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<td>2015</td>
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<tr>
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<td>1</td>
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<td>15'000</td>
<td>30'000</td>
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<td>6</td>
<td>5'000</td>
<td>11'220</td>
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<td>7</td>
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<td>8</td>
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<td>1'000</td>
<td>4'080</td>
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</tr>
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<td>10</td>
<td>10</td>
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<td>3'060</td>
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</tr>
<tr>
<td>11</td>
<td>A</td>
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<tr>
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<td>T</td>
<td>510</td>
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SUMMARY OF FAI SUBLICITIONS AND VOTES FOR 2015

FAI Subscriptions and votes from 1 January 2015

Total of subscriptions: CHF 1’065’594 (annex F)
Total of votes: 417 votes (annex F)
### Annex G

**Version 2, 16.10.2014**

**Agenda # 21 – 2015 FAI Budget**

<table>
<thead>
<tr>
<th>SOURCE OF REVENUE</th>
<th>ACTUAL 2013</th>
<th>BUDGET 2014</th>
<th>BUDGET 2015</th>
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<tbody>
<tr>
<td></td>
<td>FAI</td>
<td>FAI</td>
<td>FAI</td>
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<tr>
<td>1. TOTAL SOURCE OF REVENUE</td>
<td>1,972,575</td>
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<td>1.1 Membership Revenues</td>
<td>1,080,339</td>
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<td>1,065,594</td>
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<td>1.2 Competition Revenues</td>
<td>293,102</td>
<td>458,253</td>
<td>834,639</td>
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<td>1.3 Commercial Revenues</td>
<td>421,382</td>
<td>554,153</td>
<td>666,888</td>
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<td>1.4 Financial Income</td>
<td>8,880</td>
<td>5,200</td>
<td>3,000</td>
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<td>1.5 Other Income</td>
<td>168,873</td>
<td>51,840</td>
<td>350,946</td>
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</table>

**Graphs:**
- 1.1 Membership
- 1.2 Competition
- 1.3 Commercial
- 1.4 Financial
- 1.5 Other
Budget 2015 – Sources of Funds

Main Items:
- **1.1. Membership Subscriptions** – Adjustment according to changes in Membership Class
- **1.2. Competition Revenues**
  - 42 World Championships (incl. RBAR), 29 Continental Championships, 700+ Cat. 2 Events (mainly CIAM/CIVL).
  - World Air Games 2015 - Sanction Fee, VIP Packages, Reimbursements
  - Other – RBAR Fees
- **1.3. Commercial Revenue** – Adjustment according to actual amount of RBAR partnership
- **1.5. Other Income** - Transfer from WAG Reserves

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<table>
<thead>
<tr>
<th>USE OF FUNDS</th>
<th>ACTUAL 2013</th>
<th>BUDGET 2014</th>
<th>BUDGET 2015</th>
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<td>2.2 Operating Expenses</td>
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<td>2.3 Marketing / Communication</td>
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<td>2.4 Financial Costs</td>
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<td>2.5 Others</td>
<td>76'467</td>
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</table>
Budget 2015 – Use of Funds

Main Items Sports Operations:

- 2.2. Operating Expenses

CIMA – Judging System for Competitions

IGC – Sailplane Racing Portal and Ranking List

IPC – IPETA Development

CIA – Subsidy Hydrogen Filling Equipment Gas Balloons

CIMA – Judging System for Competitions

- To bring CIMA sanctioned event scoring systems out of the age of paper based forms.
- For tasks which occur on the airfield, especially in Paramotors, and in the new Slalom Championships, a complete competition format which happens only on the airfield.
- Main Goal: The ability to produce statistics as the competition is being flown (e.g. split times) and produce scores the moment a pilot crosses the finishing line.
- PROPOSAL: A software solution, which can be installed on commonly available hand-held devices, is designed to capture the required data, and transmit it to the scoring centre.
- A specification of the desired solution is described in detail on our wiki at wiki.fai.org/x/lgHk
- Investment: 10,000€
IGC – Sailplane Racing Portal and Ranking List

• Sailplane Racing Portal
  • Website development cost to provide universal platform for all contest organizers and media
• Ranking List
  • Costs to update and refresh the existing Ranking List website
  • develop and incorporate On-Line payment system for RL events
  • need to replace long-time volunteer with a professional administrator of the RL Website
• Investment of 26,000€ in 2014 and 2015

CIA – Subsidy Hydrogen Filling Equipment Gas Balloons

• Every year every new gas balloon event organizer faces the same problem of finding special equipment for hydrogen filling.
• CIA plans to support part of that equipment as an investment for the inflation of Gas Balloons in FAI CAT 1 Gas Balloon Events. The CIA’s financial contribution would be 3,100.- € or 3,800.- CHF.
• The organizers of the GB 2014 (FFA – Fédération Française de l’Aérostation) have agreed to pay the other half of the system and be responsible for the maintenance of this equipment. A system of reselling the equipment to the next organizer will be put into use, where each recipient will take care of the storage, maintenance and also re-certification of the equipment (hydrogen compatible).
**Budget 2015 – Use of Funds**

Main Items Head Office Operations:
- **2.1. Administration Expenses**
  Special Projects IT – New Phase – Maintenance Database
- **2.2. Operating Expenses** – World Air Games
- **2.3. Marketing/Communication**
  Merchandising/E Shop relaunch
  Printing/Advertising/News
  TV and Photo Production and Distribution
  Sponsorship Costs – Breitling selected events, Organiser
  Seminars, Air Sport Development

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**Sources and Use of Funds**

- ASC Reserves (4%)
- Other Income (incl. WAG Reserves) and Financial Income (8%)
- Commercial Revenues (23%)
- Competition Revenue - All other (12%)
- Competition Revenue - WAG 2015 (16%)
- Membership Revenues (37%)

*2,000,000 CHF*

- Financial Costs and Others (2%)
- Marketing Communication (9%)
- Operating Expenses Sports related (11%)
- Administration Expenses Sports related (27%)
- Operating Expenses General (incl. WAG 2015) (10%)
- Administration Expenses General (21%)
2015 FAI BUDGET – AIRSPORT COMMISSIONS
(in Swiss Francs)

Income = Expenditures/Investments = Reserves as of 31.12.2015 (plan)

Airsports Commission Reserves since 1998-2013