

Agenda Item # 21

2015 FAI Budget

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Subscriptions and votes

s/n	Class	Air Sport		2015 Fee CHF	2015 Votes
		Persons (APs)			
		Lower	Upper		
1	1	200'000	& over	96'900	32
2	2	100'000	200'000	60'180	20
3	3	30'000	100'000	44'880	15
4	4	15'000	30'000	30'600	10
5	5	10'000	15'000	18'360	6
6	6	5'000	10'000	11'220	5
7	7	3'000	5'000	7'140	4
8	8	2'000	3'000	5'100	3
9	9	1'000	2'000	4'080	2
10	10	under	1'000	3'060	1
11	A			2'652	0
12	T			510	0

Draft 2015 Scale of Subscriptions and votes

SUMMARY OF FAI SUBSCRIPTIONS 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 1,
made available
to the delegates
via FAI cloud
19.09.2014

DRAFT FAI Consolidated Budget 2015

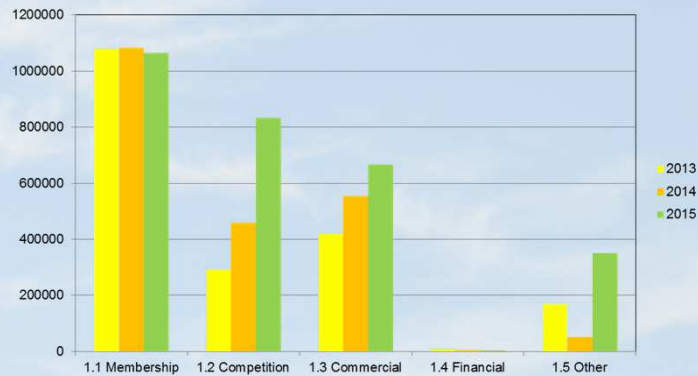
	BUDGET 2014			BUDGET 2015		
	Expenditure	MO	Fin.	Expenditure	MO	Fin.
TOTAL BUDGET	1'037'036	7'827'116	7'127'662	1'037'036	7'827'116	7'127'662
REVENUES						
1.1 Membership Revenues	0	1'064'084	1'064'084	0	1'064'084	1'064'084
1.2 Competition Revenues	324'711	154'124	478'835	252'731	102'476	355'207
1.3 Other Revenues	15'320	0	15'320	15'320	0	15'320
1.4 Financial Income	0	0	0	0	0	0
1.5 Other Income (incl. Transfers for WAZ)	0	0	0	0	0	0
TOTAL REVENUES	340'031	1'064'084	1'568'239	268'051	1'064'084	1'574'611
EXPENDITURES						
2.1 Administration Expenses	45'805	173'874	128'071	51'802	174'476	128'071
2.2 Operational Expenses	1'000'000	7'653'242	6'839'591	985'229	7'652'640	6'839'591
2.3 Marketing / Communication	1'000	1'000	1'000	1'000	1'000	1'000
2.4 Financial Costs	0	0	0	0	0	0
TOTAL EXPENDITURES	1'046'805	7'827'116	7'068'662	1'046'805	7'827'116	7'068'662
OPERATING RESULT	-706'774	0	-499'423	-706'774	0	-499'423

Annex G

Version 2, 16.10.2014

		BUDGET 2013			BUDGET 2014			BUDGET 2015		
		Spots	MO	FAI	Spots	MO	FAI	Spots	MO	FAI
		Operations	Operations		Operations	Operations		Operations	Operations	
SOURCE OF FUNDS										
TOTAL SOURCE OF FUNDS										
		1'972'575	1'922'281	2'153'502	1'972'575	1'922'281	2'153'502	1'972'575	1'922'281	2'153'502
1.1	Membership Revenues	1'080'339	1'084'056	1'065'594	1'080'339	1'084'056	1'065'594	1'080'339	1'084'056	1'065'594
1.2	Competition Revenues	293'102	458'253	834'639	293'102	458'253	834'639	293'102	458'253	834'639
1.3	Commercial Revenues	421'382	554'153	666'888	421'382	554'153	666'888	421'382	554'153	666'888
1.4	Financial Income	8'880	5'200	3'000	8'880	5'200	3'000	8'880	5'200	3'000
1.5	Other Income	168'873	51'840	350'946	168'873	51'840	350'946	168'873	51'840	350'946
USE OF FUNDS										
TOTAL USE OF FUNDS										
		1'972'575	1'922'281	2'153'502	1'972'575	1'922'281	2'153'502	1'972'575	1'922'281	2'153'502
2.1	Administration Expenses	423'842	405'511	405'511	423'842	405'511	405'511	423'842	405'511	405'511
2.2	Operating Expenses	1'287'433	1'287'433	1'287'433	1'287'433	1'287'433	1'287'433	1'287'433	1'287'433	1'287'433
2.3	Marketing & Communication	181'299	181'299	181'299	181'299	181'299	181'299	181'299	181'299	181'299
2.4	Financial Costs	308	308	308	308	308	308	308	308	308
2.5	Other	52'000	52'000	52'000	52'000	52'000	52'000	52'000	52'000	52'000
UNRECORDED RESULT										
Excess of Income over Expenditure		-7341	1786	29381	-7341	1786	29381	-7341	1786	29381

		ACTUAL 2013	BUDGET 2014	BUDGET 2015
		FAI	FAI	FAI
SOURCE OF REVENUE:				
1. TOTAL SOURCE OF REVENUE		1'972'575	2'153'502	2'921'067
1.1	Membership Revenues	1'080'339	1'084'056	1'065'594
1.2	Competition Revenues	293'102	458'253	834'639
1.3	Commercial Revenues	421'382	554'153	666'888
1.4	Financial Income	8'880	5'200	3'000
1.5	Other Income	168'873	51'840	350'946

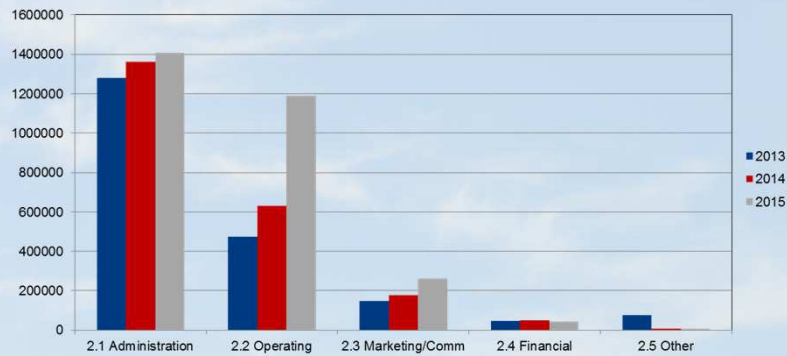


Budget 2015 – Sources of Funds

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

		ACTUAL 2013	BUDGET 2014	BUDGET 2015
		FAI	FAI	FAI
USE OF FUNDS				
2.	TOTAL USE OF FUNDS	2'027'067	2'223'784	2'906'752
2.1	Administration Expenses	1'281'419	1'360'478	1'405'552
2.2	Operating Expenses	474'743	629'158	1'187'223
2.3	Marketing / Communication	147'576	178'051	262'420
2.4	Financial Costs	46'862	50'808	43'808
2.5	Others	76'467	5'289	7'749



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 Paragliders, 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 (eg 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

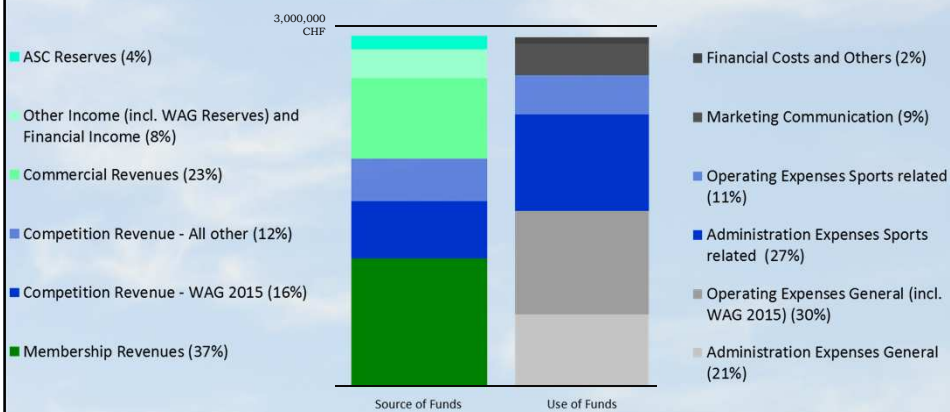
- Every year every new gas balloon event organizer faces the same problem of finding special equipment for hydrogen filling.
- CIA plans to support part of that equipment as an investment for the inflation of Gas Balloons in FAI CAT 1 Gas Balloon Events. The CIA's financial contribution would be 3,100.- € 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

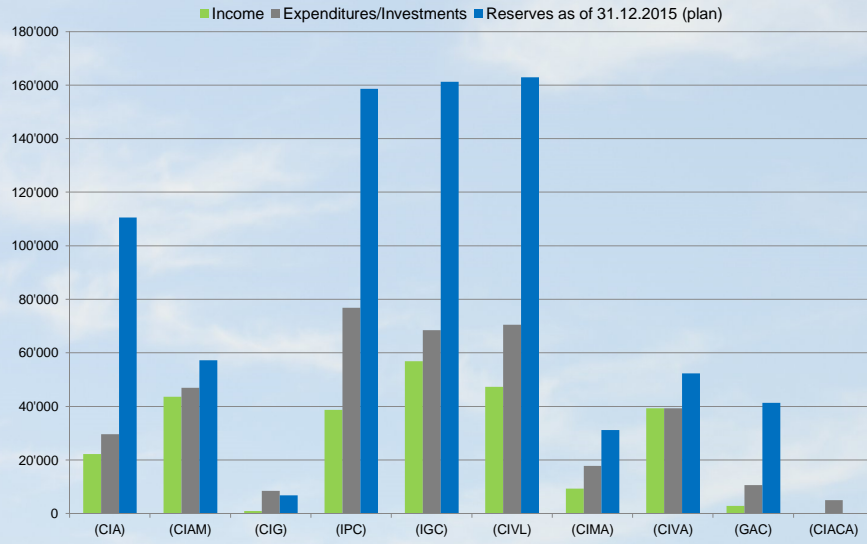
Main Items Head Office Operations:

- 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

Sources and Use of Funds



2015 FAI BUDGET – AIRSPORT COMMISSIONS (in Swiss Francs)



Airports Commission Reserves since 1998-2013

