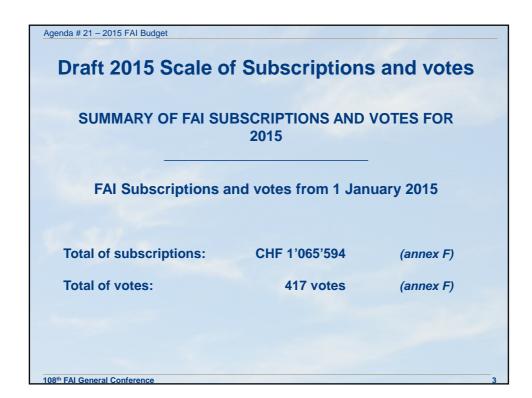
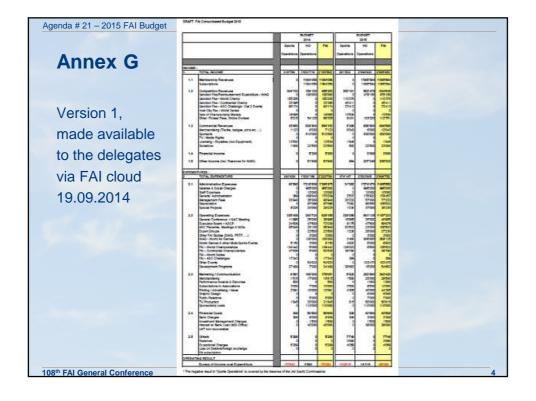
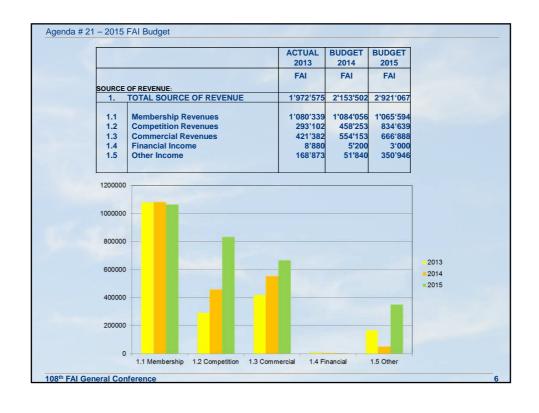


Subscriptions and votes											
		Air Sport		2015	2015						
s/n	Class	Persons (APs)		Fee	Votes						
		Lower	Upper	CHF							
1	1	200'000	& over	96'900	32						
2	2	100'000	200'000	60'180	20						
3	3	30'000	100'000	44'880	15						
4	4	15'000	30'000	30'600	10						
5	5	10'000	15'000	18'360	6						
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	Α			2'652	0						
12	т			510	0						





Agenda # 21 – 2015 FAI Budget	DRAFT FAI BLOGK 2015 V2:16:10.2014							
<u> </u>			BUDGET 2014			BUDGET 2015		
	,		Sports	110	THE	Sports	HO .	714
Annex G	Constant		Operations	Operations		Operations	Operations	
Allilex G	SOURCE	OF FUNDS : TOTAL SOURCE OF FUNDS	2197788	1937716	2152502	12454T	PMF920	1921107
	1.1	Merobership Reverses Subscriptions		110041088	1'004'068 1'054'058	9	1005594	1'065'584 1'065'584
	12	Competition Revenues Sanction Fee/Reimbursenert Expenditure - WAG	204733	164*129	460'253 100'000	262761	902'478 479'150	
		Senction Fee - Wont Champ Senction Fee - Continental Champ Senction Fee - ASC Challenge / Cat 3 Events	1557355 337365 90174	0	150'065 30'965 90'174	45411 73413	0	45/411 73/413
		Host City Fee - World Series Sale of Championship Medics Other: Protest Fees, Online Contest	19'005	54130	19/065 90/305	13530	107320	13/530
	13	Commercial Revenues Marchandsing (Textile, bedges, pints etc)	197663	83/7500 6/000	656'48'3 7'123	6.200 6.042	950'500 9'000	966'000 12'043
Version 2, 16.10.2014		Sporson TV / Media Rights Licensing - Royaties (Incl Equipment)	1750	\$10'000 D	510/000	0	820000 D	830'000 0 1'045
	14	Condition Financial Income	1900	22'500 F200	207000	1945 500	22500	23/000
	15	Other Income NAG Reserva		61940	811MG	112500	237340 127500	380'046 127'500
		Airsport Commissions Reserve Other Inspore				112/014 984	109040	112'014 110'024
	USE OF S	UNDS:	390 921	1907156	27223754	178147	7512106	279467752
	2.1	Administration Expenses Searles & Social Chatses	47543	1'016'006	110601470	317002	1/374/479 667000	114061883
		Staff Expenses General Administration Management Team	309 37543	10'000 100'040 20'000	10/000 170/309 00/948	2537 20233	10'000 179920 57'000	10'000 179'457 77'233
		Cepreciation Special Projects	W205	971090 201000	97'096 39'225	7082 1930	90550 37000	902900 307230
	12	Operating Expenses General Conference + NAC Meeting Executive Sound + ASCP	11965 11965 24530	260726 257000 67500	629*188 30'965 72'936	1297000 15965 9175	967136 25000 47500	17907223 407955 507075
		ACC Penaries, Meetings 5 Wide Doper Groups Other FAI Bodies (SWG, FRTF,)	05'043	20100 23500 3000	95'948 20'500 20'000	1730	27000 27000 37000	100'500 27'230 3'000
		WAG - Voord Air Games World Games & other Multi-Sports Events	0150	1007000	1007000	2'480 4'900	5000	909125 9900
		FAI - World Championships FAI - Continental Championships FAI - World Sedes	47100	57000 57000	139/442 52/636 0	129023 39790 0	#500 0	1301523 39790 0
		FAI - AGC Challenges Other Events Development Programs	17943 0 27409	5/920 7/900	17'343 54'620 34'469	309 0 39960	1001470 10000	103/470 54/063
	23	Marketing (Communication Merchandising	9'98'S	100000	170'001 10'015	8929 1500	353'806 35'000	262'426 29'500
		Performance Avierde & Optiones Subscriptions to Associations Printing / Advertising / News	500 31000 21001	7000 10000	500 10'000 12'091	2500 4305	9500 40000	17000 127000 447305
		Graphic Design Purtic Relations TV Production	1345	51000 201000	5'000 21'045	0 015	7000 52000	7'000 7'000 50'015
	24	Sponsomhlip code Pinancial Codes	900	#101000 801606	110/000 50/100	300	110'000 43'900	42'000
		Benk Charges Investment Management Charges trateset on Bank Loan (MSI Office) VAT non recoverable	300	97000 17500 407000	97000 17000 407000	300 0 0	1500 1500	3/306 1/500 38/000
	1.6	Citiers Reserves	F 201		8°258	7749 2090	8	7746 37090
		Exceptional Charges Loss on Debtorsforeign exchange EA authoription	5204	0.0	5'000	4000	0.0	#100s
8th FAI General Conference	OPERAT	Goress of Income over Expenditure	-73'042	9'560			16216	147215



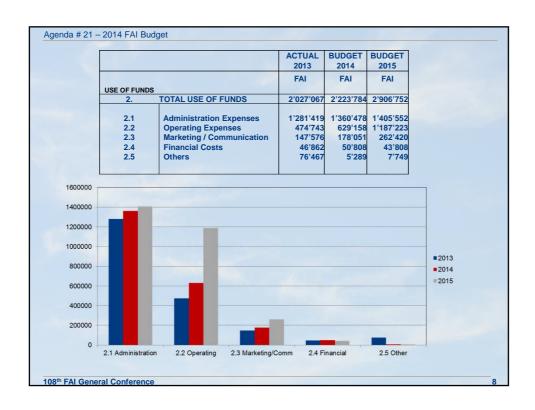
Agenda # 21 – 2015 FAI Budget

Budget 2015 – Sources of Funds

Main Items:

- <u>1.1. Membership Subscriptions</u> 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

108th FAI General Conference



Agenda # 21 - 2015 FAI Budget

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

108th FAI General Conference

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Agenda # 21 – 2015 FAI Budget

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 (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€

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Agenda # 21 - 2015 FAI Budget

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

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Agenda # 21 – 2015 FAI Budget

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).

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Agenda # 21 – 2015 FAI Budget

Budget 2015 – Use of Funds

Main Items Head Office Operations:

- <u>2.1. Administration Expenses</u> 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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