

# Fédération Aéronautique Internationale, Lausanne

## Budget Presentation

(as of 20.09.2019)

	<b>Updated</b>	<b>Draft</b>
	<b>2019</b>	<b>2020</b>
	<b>Budget</b>	<b>Budget</b>
<b>Membership Subscriptions and FAI SL Registration Fees</b>	<b>993 786</b>	<b>1 212 066</b>
Subscriptions	993 786	957 066
Loss and Provision for unpaid subscription	0	0
FAI Sporting License Registration Fee		255 000
<b>Commercial Revenues</b>	<b>367 988</b>	<b>83 383</b>
Merchandising (Textile, badges, pin's etc ...)	22 088	29 733
Sponsors	312 250	20 000
Licensing - Royalties (Incl Equipment)	1 150	1 150
Donations	32 500	32 500
<b>Marketing / Communication Expenses</b>	<b>( 125 977)</b>	<b>( 23 478)</b>
Merchandising	( 7 045)	( 8 978)
Performance Awards & Diplomas	( 1 200)	0
Subscriptions to Associations	( 9 500)	( 14 500)
Printing / Advertising / News	( 32 732)	0
Graphic Design	0	0
Public Relations	( 3 550)	0
Communication & Marketing	( 71 950)	0
<b>Operating Expenses</b>	<b>( 323 917)</b>	<b>( 229 105)</b>
General Conference + NAC Meeting	( 54 593)	( 27 850)
Executive Board + ASCP	( 59 525)	( 26 000)
ASC Plenaries, Meetings & WGs	( 106 779)	( 64 130)
Expert Groups/Tech.Commissions/RVP	( 8 600)	( 1 000)
Other FAI Bodies	( 6 195)	( 17 175)
Development Programs	( 88 225)	( 92 950)
<b>Administration Expenses</b>	<b>(1 560 356)</b>	<b>(1 486 277)</b>
Salaries & Social Charges	(1 083 400)	(1 040 000)
General Administration	( 212 806)	( 205 802)
Management Fees	( 83 750)	( 84 075)
Depreciation & impairment on assets	( 94 000)	( 85 000)
Special Projects (Antidoping, IT)	( 86 400)	( 71 400)
<b>RESULT OF FAI's ACTIVITIES</b>	<b>( 648 476)</b>	<b>( 443 411)</b>
<b>Competition Revenues</b>	<b>1 224 023</b>	<b>700 354</b>
Sanction Fee and Org Costs - WAG	311 600	291 800
Sanction Fee - World Champ	148 733	241 116
Sanction Fee - Continental Champ	42 113	32 361
Sanction Fee - Cat 2 Events	100 825	106 340
Sanction Fee - Air Games Tour	0	0
Sanction Fee and Org Costs - FAI Central Events	500 950	0
Sale of Championship Medals	14 300	14 875
Other: Protest Fees, Online Contest	105 503	13 863
<b>Operating Expenses related to Competition revenues</b>	<b>( 773 960)</b>	<b>( 468 545)</b>
FAI - WAG (World Air Games)	( 170 058)	( 247 020)
FAI - World Games & other Multi-Sports Events	( 8 600)	( 6 650)
FAI - World Championships	( 155 072)	( 152 851)
FAI - Continental Championships	( 39 261)	( 44 706)
FAI - Central Events (e.g. Drones)	( 300 670)	0
FAI - Cat 2 Events	( 12 700)	( 15 818)
FAI - Other Events	( 87 600)	( 1 500)
(Allocation) / Dissolution to/from Special Reserves Commissions	<b>127 276</b>	<b>74 944</b>
<b>RESULT OF FAI's COMPETITIONS (*)</b>	<b>577 339</b>	<b>306 753</b>

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	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>Financial Income</b>	<b>6 000</b>	<b>16 000</b>
<b>Financial Costs</b>	<b>( 43 230)</b>	<b>( 43 230)</b>
Bank Charges	( 3 230)	( 3 230)
Investment Management Charges	( 1 500)	( 1 500)
Interest on Bank Loan (MSI Office)	( 38 500)	( 38 500)
<b>Other Income</b>	<b>89 565</b>	<b>162 440</b>
MSI Rental income	39 840	39 840
Homologation of Records	40 000	122 600
Extraordinary Income	9 725	0
<b>Exceptional Charges</b>	<b>( 15 825)</b>	<b>0</b>
<b>RESULT OF FAI's OTHER ACTIVITIES</b>	<b>36 510</b>	<b>135 210</b>
Dissolution Other Reserves		
WAG Reserve		
Olympic Movement Fund		
Dissolution Reserve MSI		
MSI Reserve	40 000	10 000
<b>NET RESULT FOR THE YEAR</b>	<b>5 373</b>	<b>8 552</b>
<b>Statement of change in operating fund balance</b>		
Operating fund balances at beginning of year	116 278	121 651
Allocation / dissolution to operating fund for the year	5 373	8 552
Operating fund balances at end of year	121 651	130 203