

Fédération Aéronautique Internationale, Lausanne

As of 20.09.2019	Draft			Draft 2020	Draft 2020
	BUDGET GC 2020				
	TOTAL	HO	All Commissions		
Membership Subscriptions and SL Registration Fees	1 212 066	1 212 066	0	0	0
Membership Subscriptions	957 066	957 066	0	0	0
Loss and Provision for unpaid subscription	0	0	0	0	0
FAI Sporting License Registration Fee	255 000	255 000			
Commercial Revenues	83 383	65 000	18 383	500	0
Merchandising (Textile, badges, pin's etc ...)	29 733	13 000	16 733	0	0
Sponsors	20 000	20 000	0	0	0
Broadcasting	0	0	0	0	0
Licensing - Royalties (Incl Equipment)	1 150	0	1 150	0	0
Donations	32 500	32 000	500	500	0
Marketing / Communication Expenses	(23 478)	(14 280)	(9 198)	(5 000)	0
Merchandising	(8 978)	(4 780)	(4 198)	0	0
Performance Awards & Diplomas	0	0	0	0	0
Subscriptions to Associations	(14 500)	(9 500)	(5 000)	(5 000)	0
Printing / Advertising / News	0	0	0	0	0
Graphic Design	0	0	0	0	0
Public Relations	0	0	0	0	0
Communication & Marketing	0	0	0	0	0
Operating Expenses	(229 105)	(16 800)	(212 305)	(28 500)	(11 000)
General Conference + NAC Meeting	(27 850)	(5 000)	(22 850)	(4 000)	(4 000)
Executive Board + ASCP	(26 000)	(10 800)	(15 200)	(3 000)	(2 000)
ASC Plenaries, Meetings & WGs	(64 130)	0	(64 130)	(5 000)	(2 000)
Expert Groups/Tech.Commissions/RVP	(1 000)	(1 000)	0	0	0
Other FAI Bodies	(17 175)	0	(17 175)	(500)	0
Development Programs	(92 950)	0	(92 950)	(16 000)	(3 000)
Administration Expenses	(1 486 277)	(1 446 074)	(40 203)	0	0
Salaries & Social Charges	(1 040 000)	(1 040 000)	0	0	0
Staff Expenses	0	0	0	0	0
General Administration	(205 802)	(200 674)	(5 128)	0	0
Management Fees	(84 075)	(49 000)	(35 075)	0	0
Depreciation & impairment on assets	(85 000)	(85 000)	0	0	0
Special Projects	(71 400)	(71 400)	0	0	0
Antidoping Programme	(25 000)	0	(25 000)	0	0
IT Development	(46 400)	(46 400)	0	0	0
RESULT OF FAI's ACTIVITIES	(443 411)	(200 088)	(243 323)	(33 000)	(11 000)
Competition Revenues	700 354	311 800	388 554	25 250	0
Sanction Fee and Org Costs - WAG	291 800	291 800	0	0	0
Sanction Fee - World Champ	241 116	20 000	221 116	9 250	0
Sanction Fee - Continental Champ	32 361	0	32 361	3 000	0
Sanction Fee - Cat 2 Events	106 340	0	106 340	0	0
Sanction Fee - Air Games Tour	0	0	0	0	0
Sanction Fee and Org Costs - FAI Central Events	0	0	0	0	0
Sale of Championship Medals	14 875	0	14 875	0	0
Other: Protest Fees, Online Contest	13 863	0	13 863	13 000	0
Operating Expenses related to Competition revenues	(468 545)	(248 600)	(219 945)	(3 500)	(1 500)
FAI - WAG - World Air Games	(247 020)	(241 600)	(5 420)	(2 500)	0
FAI - World Games & other Multi-Sports Events	(6 650)	(4 000)	(2 650)	0	(1 500)
FAI - World Championships	(152 851)	(1 500)	(151 351)	(500)	0
FAI - Continental Championships	(44 706)	0	(44 706)	(500)	0
FAI - Central Events (e.g. Drones)	0	0	0	0	0
FAI - Cat 2 Events	(15 818)	0	(15 818)	0	0
FAI - Other Events	(1 500)	(1 500)	0	0	0
RESULT OF FAI's COMPETITIONS (*)	231 809	63 200	168 609	21 750	(1 500)
Financial Income	16 000	16 000	0	0	0
Financial Costs	(43 230)	(43 000)	(230)	0	0
Other Income	162 440	162 440	0	0	0
Homologation of Records	122 600	122 600	0	0	0
Office Rental VAT 8%	39 840	39 840	0	0	0
Extraordinary Income	0	0	0	0	0
Exceptional Charges	0	0	0	0	0
RESULT OF FAI's OTHER ACTIVITIES	135 210	135 440	(230)	0	0
Dissolution Reserve MSI					
MSI Reserve	10 000	10 000			
NET RESULT FOR THE YEAR	(66 392)	8 552	(74 944)	(11 250)	(12 500)
(Allocation) / Dissolution to/from Special Reserves Commissions	74 944		74 944	11 250	12 500

Fédération Aéronautique Internationale, Lausanne

As of 20.09.2019	Draft 2020	Draft 2020	Draft 2020	Draft 2020	Draft 2020	Draft 2020
	CIAM	CIG	CIMA	CIVA	CIVL	GAC
Membership Subscriptions and SL Registration Fees	0	0	0	0	0	0
Membership Subscriptions	0	0	0	0	0	0
Loss and Provision for unpaid subscription	0	0	0	0	0	0
FAI Sporting License Registration Fee	0	0	0	0	0	0
Commercial Revenues	0	0	0	0	16 733	0
Merchandising (Textile, badges, pin's etc ...)	0	0	0	0	16 733	0
Sponsors	0	0	0	0	0	0
Broadcasting	0	0	0	0	0	0
Licensing - Royalties (Incl Equipment)	0	0	0	0	0	0
Donations	0	0	0	0	0	0
Marketing / Communication Expenses	(1 150)	0	0	(173)	(2 875)	0
Merchandising	(1 150)	0	0	(173)	(2 875)	0
Performance Awards & Diplomas	0	0	0	0	0	0
Subscriptions to Associations	0	0	0	0	0	0
Printing / Advertising / News	0	0	0	0	0	0
Graphic Design	0	0	0	0	0	0
Public Relations	0	0	0	0	0	0
Communication & Marketing	0	0	0	0	0	0
Operating Expenses	(15 640)	(700)	(17 000)	(8 050)	(42 360)	(3 105)
General Conference + NAC Meeting	(1 150)	(500)	(2 000)	(3 450)	(2 300)	(2 300)
Executive Board + ASCP	(2 875)	0	(1 000)	(1 150)	(575)	0
ASC Plenaries, Meetings & WGs	(11 615)	(200)	(1 000)	(3 450)	(19 935)	(805)
Expert Groups/Tech.Commissions/RVP	0	0	0	0	0	0
Other FAI Bodies	0	0	0	0	(3 450)	0
Development Programs	0	0	(13 000)	0	(16 100)	0
Administration Expenses	(1 380)	0	(200)	(173)	(24 949)	0
Salaries & Social Charges	0	0	0	0	0	0
Staff Expenses	0	0	0	0	0	0
General Administration	(230)	0	(200)	(173)	(1 949)	0
Management Fees	(1 150)	0	0	0	(23 000)	0
Depreciation & impairment on assets	0	0	0	0	0	0
Special Projects	0	0	0	0	0	0
Antidoping Programme	0	0	0	0	0	0
IT Development	0	0	0	0	0	0
RESULT OF FAI's ACTIVITIES	(18 170)	(700)	(17 200)	(8 395)	(53 452)	(3 105)
Competition Revenues	46 575	1 000	7 000	36 398	74 704	5 865
Sanction Fee and Org Costs - WAG	0	0	0	0	0	0
Sanction Fee - World Champ	4 025	0	4 500	18 400	5 943	5 750
Sanction Fee - Continental Champ	1 380	0	2 000	9 200	16 781	0
Sanction Fee - Cat 2 Events	26 450	1 000	0	8 625	51 750	115
Sanction Fee - Air Games Tour	0	0	0	0	0	0
Sanction Fee and Org Costs - FAI Central Events	0	0	0	0	0	0
Sale of Championship Medals	14 375	0	500	0	0	0
Other: Protest Fees, Online Contest	345	0	0	173	230	0
Operating Expenses related to Competition revenues	(28 175)	(3 500)	(2 300)	(28 175)	(40 578)	(2 300)
FAI - WAG - World Air Games	(920)	0	(2 000)	0	0	0
FAI - World Games & other Multi-Sports Events	0	0	0	0	0	0
FAI - World Championships	(16 100)	0	0	(16 963)	(11 322)	(2 300)
FAI - Continental Championships	(5 750)	0	0	(10 350)	(28 106)	0
FAI - Central Events (e.g. Drones)	0	0	0	0	0	0
FAI - Cat 2 Events	(5 405)	(3 500)	(300)	(863)	(1 150)	0
FAI - Other Events	0	0	0	0	0	0
RESULT OF FAI's COMPETITIONS (*)	18 400	(2 500)	4 700	8 223	34 126	3 565
Financial Income	0	0	0	0	0	0
Financial Costs	(230)	0	0	0	0	0
Other Income	0	0	0	0	0	0
Homologation of Records	0	0	0	0	0	0
Office Rental VAT 8%	0	0	0	0	0	0
Extraordinary Income	0	0	0	0	0	0
Exceptional Charges	0	0	0	0	0	0
RESULT OF FAI's OTHER ACTIVITIES	(230)	0	0	0	0	0
Dissolution Reserve MSI	0	0	0	0	0	0
MSI Reserve	0	0	0	0	0	0
NET RESULT FOR THE YEAR	(0)	(3 200)	(12 500)	(173)	(19 326)	460
(Allocation) / Dissolution to/from Special Reserves Commissions	0	3 200	12 500	173	19 326	(460)

As of 20.09.2019	Draft 2020 IGC	Draft 2020 IPC	Draft 2020 CIMP	Draft 2020 EnvC
Membership Subscriptions and SL Registration Fees	0	0	0	0
Membership Subscriptions	0	0	0	0
Loss and Provision for unpaid subscription	0	0	0	0
FAI Sporting License Registration Fee				
Commercial Revenues	1 150	0	0	0
Merchandising (Textile, badges, pin's etc ...)	0	0	0	0
Sponsors	0	0	0	0
Broadcasting	0	0	0	0
Licensing - Royalties (Incl Equipment)	1 150	0	0	0
Donations	0	0	0	0
Marketing / Communication Expenses	0	0	0	0
Merchandising	0	0	0	0
Performance Awards & Diplomas	0	0	0	0
Subscriptions to Associations	0	0	0	0
Printing / Advertising / News	0	0	0	0
Graphic Design	0	0	0	0
Public Relations	0	0	0	0
Communication & Marketing	0	0	0	0
Operating Expenses	(47 150)	(36 800)	(2 000)	0
General Conference + NAC Meeting	0	(1 150)	(2 000)	0
Executive Board + ASCP	0	(4 600)	0	0
ASC Plenaries, Meetings & WGs	(13 800)	(6 325)	0	0
Expert Groups/Tech.Commissions/RVP	0	0	0	0
Other FAI Bodies	0	(13 225)	0	0
Development Programs	(33 350)	(11 500)	0	0
Administration Expenses	(3 450)	(10 051)	0	0
Salaries & Social Charges	0	0	0	0
Staff Expenses	0	0	0	0
General Administration	(2 300)	(276)	0	0
Management Fees	(1 150)	(9 775)	0	0
Depreciation & impairment on assets	0	0	0	0
Special Projects	0	0	0	0
Antidoping Programme	0	0	0	0
IT Development	0	0	0	0
RESULT OF FAI's ACTIVITIES	(49 450)	(46 851)	(2 000)	0
Competition Revenues	44 275	147 488	0	0
Sanction Fee and Org Costs - WAG	0	0	0	0
Sanction Fee - World Champ	25 875	147 373	0	0
Sanction Fee - Continental Champ	0	0	0	0
Sanction Fee - Cat 2 Events	18 400	0	0	0
Sanction Fee - Air Games Tour	0	0	0	0
Sanction Fee and Org Costs - FAI Central Events	0	0	0	0
Sale of Championship Medals	0	0	0	0
Other: Protest Fees, Online Contest	0	115	0	0
Operating Expenses related to Competition revenues	(18 492)	(91 425)	0	0
FAI - WAG - World Air Games	0	0	0	0
FAI - World Games & other Multi-Sports Events	(1 150)	0	0	0
FAI - World Championships	(12 742)	(91 425)	0	0
FAI - Continental Championships	0	0	0	0
FAI - Central Events (e.g. Drones)	0	0	0	0
FAI - Cat 2 Events	(4 600)	0	0	0
FAI - Other Events	0	0	0	0
RESULT OF FAI's COMPETITIONS (*)	25 783	56 063	0	0
Financial Income	0	0	0	0
Financial Costs	0	0	0	0
Other Income	0	0	0	0
Homologation of Records	0	0	0	0
Office Rental VAT 8%	0	0	0	0
Extraordinary Income	0	0	0	0
Exceptional Charges	0	0	0	0
RESULT OF FAI's OTHER ACTIVITIES	0	0	0	0
Dissolution Reserve MSI				
MSI Reserve				
NET RESULT FOR THE YEAR	(23 667)	9 212	(2 000)	0
(Allocation) / Dissolution to/from Special Reserves Commissions	23 667	(9 212)	2 000	0