

FAI AIR SPORT COMMISSIONS - BUDGET - 2016

| Name of Commission : CIVL | | ACTUAL provisional | BUDGET | BUDGET | ACTUAL provisional | BUDGET |
|---------------------------|--|--------------------|---------------|---------------|--------------------|---------------|
| Currency : EUR | | 2015 | 2015 | 2016 | 2016 | 2017 |
| INCOME : | | | | | | |
| 1. | TOTAL INCOME | 59 113 | 43 476 | 45 400 | 62 805 | 60 500 |
| 1.1 | Income from Members | 0 | 0 | 0 | 0 | 0 |
| | Subscriptions | 0 | 0 | 0 | 0 | 0 |
| | Arrears Subscriptions | 0 | 0 | 0 | 0 | 0 |
| 1.2 | Competition Revenues | 44 904 | 34 376 | 35 800 | 44 153 | 42 900 |
| | Sanction Fee - WAG | 0 | 0 | 0 | 6 237 | 0 |
| | Sanction Fee - World Champ | 10 666 | 10 380 | 1 900 | 4 253 | 11 900 |
| | Sanction Fee - Continental Champ | 5 947 | 0 | 9 900 | 4 656 | 0 |
| | Sanction Fee - ASC Challenge | 28 291 | 23 946 | 24 000 | 28 957 | 31 000 |
| | Host City Fee - World Series | 0 | 0 | 0 | 0 | 0 |
| | Sale of Championship Medals | 0 | 0 | 0 | 0 | 0 |
| | Other: Protest Fees, Online Contest | 0 | 50 | 0 | 50 | 0 |
| 1.3 | Commercial Revenues | 14 209 | 9 100 | 9 600 | 18 591 | 17 500 |
| | Merchandising (Textile, badges, pin's etc ...) | 14 209 | 4 100 | 9 600 | 18 591 | 17 500 |
| | Sponsors | 0 | 0 | 0 | 0 | 0 |
| | TV / Media Rights | 0 | 0 | 0 | 0 | 0 |
| | Licensing - Royalties (Incl Equipment) | 0 | 0 | 0 | 0 | 0 |
| | Donations | 0 | 5 000 | 0 | 0 | 0 |
| 1.4 | Financial Income | 0 | 0 | 0 | 0 | 0 |
| 1.5 | Other Income | 0 | 0 | 0 | 61 | 100 |
| EXPENDITURES | | | | | | |
| 2 | TOTAL EXPENDITURE | 46 076 | 57 386 | 45400 | 32186,22 | 49 800 |
| 2.1 | Administration Expenses | 15 270 | 11 600 | 12 600 | 1 767 | 19 600 |
| | Salaries & Social Charges | 0 | 0 | 0 | 0 | 0 |
| | Staff Expenses | 0 | 0 | 0 | 0 | 0 |
| | General Administration | 0 | 600 | 600 | 639 | 600 |
| | Management Fees | 14 156 | 11 000 | 12 000 | 0 | 18 000 |
| | Depreciation | 1 114 | 0 | 0 | 1 128 | 1 000 |
| | Special Projects | 0 | 0 | 0 | 0 | 0 |
| 2.2 | Operating Expenses | 30 669 | 45 786 | 32 800 | 26 815 | 26 100 |
| | General Conference + NAC Meeting | 444 | 0 | 1 600 | 1 060 | 1 500 |
| | Executive Board + ASCP | 5 589 | 0 | 800 | 666 | 800 |
| | ASC Plenaries, Meetings & WGs | 0 | 14 711 | 12 000 | 11 770 | 12 000 |
| | Expert Groups | 0 | 0 | 0 | 0 | 0 |
| | Other FAI Bodies (SWG, FRTF, ...) | 0 | 0 | 0 | 0 | 0 |
| | WAG - World Air Games | 2 100 | 0 | 0 | 1 400 | 0 |
| | World Games & other Multi-Sports Events | 0 | 0 | 0 | 0 | 0 |
| | FAI - World Championships | 10 301 | 18 415 | 2 900 | 3 295 | 6 000 |
| | FAI - Continental Championships | 6 791 | 0 | 12 000 | 5 130 | 2 000 |
| | FAI - World Series | 0 | 0 | 0 | 0 | 0 |
| | FAI - ASC Challenges | 0 | 0 | 0 | 825 | 800 |
| | Other Events | 2 368 | 300 | 0 | 0 | 0 |
| | Development Programs | 3 077 | 12 360 | 3 500 | 2 668 | 3 000 |
| 2.3 | Marketing / Communication | 0 | 0 | 0 | 2 478 | 2 600 |
| | Merchandising | 0 | 0 | 0 | 1 572 | 2 600 |
| | Performance Awards & Diplomas | 0 | 0 | 0 | 0 | 0 |
| | Subscriptions to Associations | 0 | 0 | 0 | 906 | 0 |
| | Printing / Advertising / News | 0 | 0 | 0 | 0 | 0 |
| | Graphic Design | 0 | 0 | 0 | 0 | 0 |
| | Public Relations | 0 | 0 | 0 | 0 | 0 |
| | TV Production | 0 | 0 | 0 | 0 | 0 |
| 2.4 | Financial Costs | 57 | 0 | 0 | 0 | 0 |
| | Bank Charges | 57 | 0 | 0 | 0 | 0 |
| | Investment Management Charges | 0 | 0 | 0 | 0 | 0 |
| | Interest on Bank Loan (MSI Office) | 0 | 0 | 0 | 0 | 0 |
| | VAT non recoverable | 0 | 0 | 0 | 0 | 0 |
| 2.5 | Others | 80 | 0 | 0 | 1 126 | 1 500 |
| | Reserves | 0 | 0 | 0 | 0 | 0 |
| | Exceptional Charges | 80 | 0 | 0 | 1 126 | 1 500 |
| | Loss on Debtors | 0 | 0 | 0 | 0 | 0 |

BUDGET - REVENUES

CIVL

| REVENUES | | ACTUAL 2014 | BUDGET 2015 | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 |
|-----------------|---|-------------------|----------------|----------------|------------------|----------------|
| Budget Headings | Detailed Accounting Plan | Financial Details | | | | |
| | Account N° Designation | 54 804 | 43 476 | 45 400 | 62 805 | 60 500 |
| 1,1 | Income from Members | 0 | 0 | 0 | 0,00 | 0 |
| | Subscriptions | | | | | |
| | 300000 Subscriptions - VAT 0% | | | | | |
| | 300100 Subscriptions - VAT 8.0% | | | | | |
| | 300200 Declassification - Subscriptions | | | | | |
| | Arrears Subscriptions | | | | | |
| | Manual Extract of Late Payments | | | | | |
| 1.2 | Competition Revenues | 32 530 | 34 376 | 35800 | 44 153,43 | 42 900 |
| | Sanction Fee - WAG | | | | | |
| | 310000 WAG - Sanction fees | | | | | |
| | 310010 WAG - Bid fee | | | | | |
| | 310020 WAG - Non Refundable Deposit | | | | | |
| | 310040 WAG - reimbursement of expenses | | | | 6 237,23 | |
| | Sanction Fee - World Champ | | | | | |
| | 310050 Sanction Fee - World Champ | 3520 | 10380 | 1900 | 4 252,80 | 11 900 |
| | Sanction Fee - Continental Champ | | | | | |
| | 310060 Sanction Fee - Continental Champ | 4448 | | 9900 | 4 656,00 | |
| | Sanction Fee - ASC Challenge | | | | | |
| | 310070 Sanction Fee - ASC Challenge | 24562,2 | 23946 | 24000 | 28 957,40 | 31 000 |
| | Host City Fee - World Series | | | | | |
| | 310080 Host Fee - World Series | | | | | |
| | Sale of Medals | | | | | |
| | 320000 Championship Medals | | | | | |
| | 320010 World Cup Medals | | | | | |
| | 320020 Other Medals | | | | | |
| | Other: Protest Fees, Online Contest | | | | | |
| | 330000 Protest Fee | | 50 | | 50,00 | |
| | 330010 Online Contest | | | | | |
| | 330020 Equipment Rental | | | | | |
| 1.3 | Commercial Revenues | 22 274 | 9 100 | 9600 | 18 590,64 | 17 500 |
| | Merchandising (Textile, badges, pin's etc ...) | | | | | |
| | 350000 Sales of Textile | | 4100 | | 347,36 | |
| | 350010 Sales of Pin's / Badges | 29,95 | | 100 | 863,78 | 500 |
| | 350020 Sales of Flag | | | | | |
| | 350030 Sales of Videos | | | | | |
| | 350040 Sales of other items | 54,23 | | | | |
| | 350050 Sales of ASC Proficiency Card / Certificates | 18061,54 | | 9500 | 17 379,50 | 17 000 |
| | 350060 Sales of Airport Medals | | | | | |
| | Sponsors (Incl VIK) | | | | | |
| | 360000 Sponsoring Rights | | | | | |
| | 360010 Corporate Patron programme | | | | | |
| | TV / Media Rights | | | | | |
| | 370000 TV Rights | | | | | |
| | Licensing - Royalties (Incl Equipment) | | | | | |
| | 375000 Licensing / Certification Fees | | | | | |
| | Donations | | | | | |
| | 380000 Donations | 4128,26 | 5000 | | | |
| 1.4 | Financial Income | 0 | 0 | 0 | 0,00 | 0 |
| | 686000 Revenue from Investments | | | | | |
| | 687000 Revenue from Share | | | | | |
| | 688000 Revenue from Obligations - Int. Fund | | | | | |
| | 688500 Revenue from Obligations - FAI | | | | | |
| | 689000 Gain of Foreign Exchange | | | | | |
| | 685000 Interest from Creditors | | | | | |
| 1.5 | Other Income | 0 | 0 | 0 | 61,41 | 100 |
| | MSI Rental incomes | | | | | |
| | 390000 Office rental | | | | | |
| | Records Claims | | | | | |
| | 385000 Homologation of Records | | | | | |
| | Extraordinary Income | | | | 61,41 | 100 |
| | 395000 Extraordinary Income | | | | | |

BUDGET - EXPENDITURES

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| EXPENDITURE | | | | ACTUAL 2015 | BUDGET 2015 | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 |
|-----------------|----------------------------------|--|-----------------|-------------------|----------------|-----------------|----------------|----------------|
| Budget Headings | | Detailed Accounting Plan | | Financial Details | | | | |
| | Account N° | Designation | 57 387 | 57 386 | 45 400 | 32 186 | 49 800 | |
| 2,1 | Administration Expenses | | 17 854 | 11 600 | 12 600 | 1 767 | 19 600 | |
| | Salaries & Social Charges | 500000 Gross Salaries | | | | | | |
| | | 500500 Social Charges | | | | | | |
| | Staff Expenses | 500600 Other Staff Expenses | | | | | | |
| | | 500800 Training | | | | | | |
| | General Administration | 600000 Office Rent | | | | | | |
| | | 601000 Building Service Costs (Electricity, Maintenance, Cleaning) | | | | | | |
| | | 601100 PPE Costs (Building Service - MSI) | | | | | | |
| | | 601200 Insurance (Fire, 3rd Party) | | | | | | |
| | | 601300 Office supply | | | | | | |
| | | 601400 Telephone / Fax | | | | | | |
| | | 601500 Internet Access / Line | | 600 | 600 | 613,12 | 600 | |
| | | 601600 Postage - Bulk Mailing | | | | | | |
| | | 601700 Postage | | | | 25,53 | | |
| | | 601800 Copy Machine | | | | | | |
| | | 601900 IT Computing Cost (Maintenance + Hardware) | | | | | | |
| | | 601950 VAT not Refundable | | | | | | |
| | Management Fees | 602000 Professional Services (Auditors, Legal) | | | | | | |
| | | 602100 External Consultant | 12835 | 11000 | 12000 | | 18 000 | |
| | Depreciation | 603000 Depreciation on Admin Buiding | 1422,17 | | | 1127,93 | 1 000 | |
| | | 603100 Depreciation Office Furniture & Equipment | | | | | | |
| | | 603200 Depreciation Computer Equipment | | | | | | |
| | Office Projects | 604000 Doping programme | | | | | | |
| | | 604100 Europe Air Sports | | | | | | |
| | | 604200 IT Development - Generic (Sporting Licences) | 3596,58 | | | | | |
| | | 604300 Technology Development | | | | | | |
| 2,2 | Operating Expenses | | 37172,91 | 45786 | 32800 | 26815,12 | 26 100 | |
| | General Conference + NAC Meeting | 620000 GC - General Expenses | | | | | | |
| | | 620100 GC - Expenses of FAI Officers | 1863,45 | | 1600 | 1060,49 | 1 500 | |
| | | 620200 GC - Expenses of FAI Staff | | | | | | |
| | Executive Board + ASCP | 621000 EB & ASCP - General Expenses | 461,81 | | | | | |
| | | 621100 EB & ASCP - Expenses of FAI Officers | 792,2 | | 800 | 666,42 | 800 | |
| | | 621200 EB & ASCP - Expenses of FAI Staff | | | | | | |
| | ASC Plenaries, Meetings & WGs | 622000 General Expenses ASC Plenaries, Meetings & WGs | | 1860 | 1500 | 3013,5 | 1 500 | |
| | | 622100 Expenses of ASC Officers | 9573,01 | 8111 | 2500 | 8756,07 | 1 500 | |
| | | 622200 Expenses of FAI Officers (ASC President or EB Members) | | 4740 | 8000 | | 9 000 | |
| | | 622300 Expenses of FAI Staff | | | | | | |
| | Expert Groups | 623000 General Expenses | | | | | | |
| | | 623100 Expenses of Experts | | | | | | |
| | | 623200 Expenses of FAI Officers (EB Members) | | | | | | |
| | | 623300 Expenses of FAI Staff | | | | | | |
| | Other FAI Bodies | 624000 General Expenses | | | | | | |
| | | 624100 Expenses of Experts | | | | | | |
| | | 624200 Expenses of FAI Officers (EB Members) | | | | | | |
| | | 624300 Expenses of FAI Staff | | | | | | |
| | WAG | 630000 WAG - General Expenses | | | | | | |
| | | 630100 WAG - General Expenses - test events | | | | | | |
| | | 630200 WAG - Provision on debtor | | | | | | |
| | | 630300 WAG - Expenses of FAI Officers | | | | | | |
| | | 630300 WAG - Expenses of FAI Staff | | | | | | |
| | | 630400 WAG - Expenses for ASC Officials | | | | 1400 | | |
| | World Games & other Events | 631000 General Expenses | | | | | | |
| | | 631100 Expenses - test events | | | | | | |
| | | 631200 Expenses of FAI Officials | | | | | | |
| | | 631300 Expenses of FAI Staff | | | | | | |
| | World Championships | 632000 WC - General Expenses | 101,69 | | | 87,55 | | |
| | | 632100 WC - Champ Medals | 3189,44 | 4040 | 1400 | 1146,86 | 2 000 | |
| | | 632200 WC - Expenses of FAI Officials - Jury / Steward | 837,96 | 5375 | 1500 | 2060,2 | 4 000 | |
| | | 632300 WC - Expenses of FAI Judges | | | | | | |
| | | 632400 WC - Technical Support / Logistics (eg: Trackers IGC) | | 9000 | | | | |
| | Continental Championships | 633000 CC - General Expenses | 956,2 | | | | | |
| | | 633100 CC - Champ Medals | 3770,78 | | 5260 | 4613,35 | 0 | |
| | | 633200 CC - Expenses of FAI Officials - Jury / Steward | 7671,03 | | 2500 | 517 | 2 000 | |
| | | 633300 CC - Expenses of FAI Judges | | | | | | |
| | | 633400 CC - Technical Support / Logistics (eg: Trackers IGC) | 4366,91 | | 4240 | | | |
| | World Series | 634000 WS - General Administration (incl Medals) | | | | | | |
| | | 634100 WS - Marketing / Communication (incl. TV) | | | | | | |
| | | 634200 WS - TD / Judges Costs / Officials | | | | | | |
| | | 634300 WS - Transportation & Logistics | | | | | | |
| | | 634400 WS - Technical Support (IT, Services) | | | | | | |
| | ASC Challenges | 635000 ASC Ch - General Administration (incl Medals) | | | | | | |
| | | 635100 ASC Ch - Marketing / Communication (incl. TV) | | | | | | |
| | | 635200 ASC Ch - TD / Judges Costs / Officials | | | | 825,34 | 800 | |
| | | 635300 ASC Ch - Transportation & Logistics | | | | | | |
| | | 635400 ASC Ch - Technical Support (IT, Services) | | | | | | |
| | Other Events | 640000 RBAR - Servicing Costs | | 300 | | | | |
| | | 640100 RBAR - Servicing Costs | | | | | | |
| | Development Programs | 650000 Judges Training | 1912,97 | 5100 | 2000 | 954,15 | 2 000 | |
| | | 650100 IT Development - Specific (eg. Ranking Systems) | 1675,46 | 5000 | 1500 | 1714,19 | 1 000 | |
| | | 650200 Technology Development | | | | | | |

| | | | | | | | | |
|------------|------------------------------------|--------|---|------|------|---|---------|-------|
| | | 650300 | Safety Development | | 2260 | | | |
| 2,3 | Marketing / Communication | | | 0 | 0 | 0 | 2478,33 | 2 600 |
| | Merchandising | 660000 | Purchase of Textiles | | | | | |
| | | 660100 | Purchase of Pin's / Badges | | | | 1571,92 | 2 600 |
| | | 660200 | Purchase of Flags | | | | | |
| | | 660300 | Purchase of Videos | | | | | |
| | | 660400 | Purchase of other items | | | | | |
| | | 660500 | Purchase of ASC Proficiency Card / Certificates | | | | | |
| | Performance Awards & Diplomas | 660600 | Purchase of Airsport Medals | | | | | |
| | | 661000 | Purchase of GC Medals | | | | | |
| | | 661100 | Purchase of S. Gökçen Medals | | | | | |
| | | 661200 | Purchase of Diplomas | | | | | |
| | Subscriptions to Associations | 662000 | Expenses to Attend Association AGM | | | | 906,41 | |
| | Printing / Advertising / News | 662100 | Fees to various Associations | | | | | |
| | | 663000 | Events & Advertising Costs | | | | | |
| | | 663100 | Newspaper / Subscriptions | | | | | |
| | | 663200 | Printing Costs | | | | | |
| | Graphic Design | 664000 | Development of Visual Identity | | | | | |
| | Public Relations | 665000 | Gifts / Merchandise | | | | | |
| | | 665100 | Expenses / Representation | | | | | |
| | TV Production | 666000 | Media Consulting | | | | | |
| | | 666100 | TV Distribution | | | | | |
| | | 666200 | TV Production | | | | | |
| 2,4 | Financial Costs | | | 0 | 0 | 0 | 0 | 0 |
| | Bank Charges | 680000 | Interest & Bank Charges | | | | | |
| | Investment Charges | 681000 | Account Management Fee | | | | | |
| | Interest on Bank Loan (MSI Office) | 680100 | Bank Loan Interest (MSI) | | | | | |
| 2,5 | Others | | | 2360 | 0 | 0 | 1126,19 | 1 500 |
| | Reserves | 695000 | Attributions - WAG Reserve | | | | | |
| | | 695100 | Reserve Dissolution | | | | | |
| | Exceptional Charges | 696000 | Exceptional Charges | 2360 | | | 1126,19 | 1 500 |
| | Loss on Debtors | 396000 | Loss on Members Debt | | | | | |
| | | 396100 | Loss on other Debtor | | | | | |
| | | 396200 | Attribution - Provision for Debt | | | | | |
| | | 396300 | Dissolution - Provision for Debt | | | | | |