



LAUSANNE 2017
111th FAI
 GENERAL CONFERENCE

FAI Financial Situation 2017 as of June 2017



2017 STATUS AS OF 30 JUNE 2017

HO Income

Membership subscriptions: 89% received

Sanction fee WAG 2020: To be Confirmed

Sponsors/Partners:

- RBAR on track, constant servicing is done
- Further budgeted income achieved through cooperation with Breitling, DHL, Noosphere
- Additional income would be useful (see above), still work in progress

Annex 11.2: FAI Financial Situation 2017



2017 STATUS AS OF 30 JUNE 2017

FAI Key Projects

FAI World Air Games 2020

- Negotiations underway for Malaysia and USA
 - First part of the sanction fee in 2017 (100,000 CHF) still pending
 - Both need time to find principal partners (government, city council, other partners)
 - Both NACs are involved
- Turkey NAC recently requested the information for bidding and has provided relevant information as detailed as other bidders
- FAI HO working on negotiations for a significant commitment of FAI partners for presence at the WAG 2020, encouraging bidders to finalize bid
- Preparation of proposal underway with professional support
- Further progress will also depend on FAI's ability to deliver sufficiently detailed information in host manual documents and alike

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2017 STATUS AS OF 30 JUNE 2017

FAI HO Key Projects

FAI Air Games Event Series

- 370,000 CHF budgeted to be financed out of existing reserves, including WAG sanction fee income
- The latter is not secured at the moment. As a result, the working budget has been reduced accordingly
- Key points:
 - Scale down all expenses.
 - Communications budget (based on overall communication plan): TV production and distribution reduced (see next slide)

Annex 11.2: FAI Financial Situation 2017

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2017 STATUS AS OF 30 JUNE 2017

FAI HO Key Projects

FAI Air Games event series

Communication budget:

- Events **no longer covered** by TV production
 - European Parachuting Championships

- Events **covered** by TV production
 - World Games – budget to be re-allocated to Operating Expenses World Games
 - World Paragliding Championships (professional producer via LOC available)
 - Gordon Bennett (Breitling presence)
 - World Aerobatic Championships (Breitling presence, CIVA involved)
 - Indoor Skydiving World Championships (IPC involvement tbc)
 - Costs of 85,000 CHF instead of 115,000 CHF

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2017 STATUS AS OF 30 JUNE 2017

FAI HO Key Projects

FAI Air Games event series

- Overview over the budget changes

	Original GC budget	Revised version as of July 2017
INCOME	370,000	270,000
WAG Sanction Fee	100,000	-
WAG Reserve	48,000	48,000
DIF	200,000	200,000
Olympic Fund	12,000	12,000
Other Provisions	10,000	10,000
EXPENDITURE	370,000	270,000
FAI/WAG Marketing Consultancy	90,000	85,000
AGT Consultancy	30,000	25,000
Acquisition (host city visits, etc.)	12,500	10,000
AGT sales activities/quality control of events	12,500	7,500
Triple Double, IP Protection, Media value analysis	25,000	15,000
Sponsorship activation	18,000	7,500
Branding at selected events	7,000	5,000
Print material	-	-
Advertisements social media	5,000	5,000
Editors for selected events	40,000	20,000
IT Workshops	-	-
Audiovisual strategy development	15,000	5,000
TV & Media Prod and distr at selected events	115,000	85,000
Event impact study	-	-

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