| Name of Commission : | CIVL |
| Currency : | EUR |
| | | ACTUAL | BUDGET | BUDGET | ACTUAL |
| | | provisional | 2015 | 2016 | provisional |

### INCOME :

1. TOTAL INCOME 59.113 43.476 45.400 62.805

1.1 Income from Members

- Subscriptions 0 0 0 0
- Arrears Subscriptions 0 0 0 0

1.2 Competition Revenues 44.904 34.376 35.800 44.153

- Sanction Fee - WAG 0 0 0 6.237
- Sanction Fee - World Champ 10.666 10.380 1.900 4.253
- Sanction Fee - Continental Champ 5.947 0 9.900 4.656
- Sanction Fee - ASC Challenge 28.291 23.946 24.000 28.957
- Host City Fee - World Series 0 0 0 0
- Sale of Championship Medals 0 0 0 0
- Other: Protest Fees, Online Contest 0 50 0 50

1.3 Commercial Revenues 14.209 9.100 9.600 18.591

- Merchandising (Textile, badges, pin's etc ...) 14.209 4.100 9.600 18.591
- Sponsors 0 0 0 0
- TV / Media Rights 0 0 0 0
- Licensing - Royalties (Incl Equipment) 0 0 0 0
- Donations 0 5.000 0 0

1.4 Financial Income 0 0 0 0

1.5 Other Income 0 0 0 61

### EXPENDITURES

2. TOTAL EXPENDITURE 46.076 57.386 45.400 32186.22

2.1 Administration Expenses 15.270 11.600 12.600 1.767

- Salaries & Social Charges 0 0 0 0
- Staff Expenses 0 0 0 0
- General Administration 0 600 600 639
- Management Fees 14.156 11.000 12.000 0
- Depreciation 1.114 0 0 1.128
- Special Projects 0 0 0 0

2.2 Operating Expenses 30.669 45.786 32.800 26.815

- General Conference + NAC Meeting 444 0 1.600 1.060
- Executive Board + ASCP 5.589 0 800 666
- ASC Plenaries, Meetings & WGs 14.711 12.000 11.770
- Expert Groups 0 0 0 0
- Other FAI Bodies (SWG, FRTF, ...) 0 0 0 0
<table>
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<th>Category</th>
<th>WAG - World Air Games</th>
<th>World Games &amp; other Multi-Sports Events</th>
<th>FAI - World Championships</th>
<th>FAI - Continental Championships</th>
<th>FAI - World Series</th>
<th>FAI - ASC Challenges</th>
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</table>

2.3 **Marketing / Communication**

- Merchandising: 0
- Performance Awards & Diplomas: 0
- Subscriptions to Associations: 0
- Printing / Advertising / News: 0
- Graphic Design: 0
- Public Relations: 0
- TV Production: 0

2.4 **Financial Costs**

- Bank Charges: 57
- Investment Management Charges: 0
- Interest on Bank Loan (MSI Office): 0
- VAT non recoverable: 0

2.5 **Others**

- Reserves: 0
- Exceptional Charges: 80
- Loss on Debtors: 0

2.4 **Marketing / Communication**

- Merchandising: 0
- Performance Awards & Diplomas: 0
- Subscriptions to Associations: 0
- Printing / Advertising / News: 0
- Graphic Design: 0
- Public Relations: 0
- TV Production: 0

2.5 **Others**

- Reserves: 0
- Exceptional Charges: 80
- Loss on Debtors: 0