

FAI AIR SPORT COMMISSIONS - BUDGET - 2016

Name of Commission : CIVL		ACTUAL provisional	BUDGET	BUDGET	ACTUAL provisional
Currency : EUR		2015	2015	2016	2016
INCOME :					
1.	TOTAL INCOME	59.113	43.476	45.400	62.805
1.1	Income from Members	0	0	0	0
	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	45400	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	0	14.711	12.000	11.770
	Expert Groups	0	0	0	0
	Other FAI Bodies (SWG, FRTF, ...)	0	0	0	0

	WAG - World Air Games	2.100	0	0	1.400
	World Games & other Multi-Sports Events	0	0	0	0
	FAI - World Championships	10.301	18.415	2.900	3.295
	FAI - Continental Championships	6.791	0	12.000	5.130
	FAI - World Series	0	0	0	0
	FAI - ASC Challenges	0	0	0	825
	Other Events	2.368	300	0	0
	Development Programs	3.077	12.360	3.500	2.668
2,3	Marketing / Communication	0	0	0	2.478
	Merchandising	0	0	0	1.572
	Performance Awards & Diplomas	0	0	0	0
	Subscriptions to Associations	0	0	0	906
	Printing / Advertising / News	0	0	0	0
	Graphic Design	0	0	0	0
	Public Relations	0	0	0	0
	TV Production	0	0	0	0
2,4	Financial Costs	57	0	0	0
	Bank Charges	57	0	0	0
	Investment Management Charges	0	0	0	0
	Interest on Bank Loan (MSI Office)	0	0	0	0
	VAT non recoverable				
2,5	Others	80	0	0	1.126
	Reserves	0	0	0	0
	Exceptional Charges	80	0	0	1.126
	Loss on Debtors	0	0	0	0