

FAI AIR SPORT COMMISSIONS - BUDGET SUBMISSION FORM - 2019

Instructions: Please only modify the "Name of Commission" and "Currency" cells					
Name of Commission : CIA Ballooning Commission		ACTUAL	ACTUAL**	BUDGET	BUDGET
Currency : CHF		2017	2018	2019	2020
INCOME					
1.	TOTAL INCOME	30.629	37.964	32.420	25.750
1.2	Competition Revenues	29.344	31.794	26.250	25.250
	WAG	0	0	0	0
	Sanction Fee - World Champ	8.200	11.618	1.000	9.250
	Sanction Fee - Continental Champ	0	0	4.250	3.000
	Sanction Fee - Cat 2	3.375	3.500	2.000	0
	Sale of Championship Medals	0	0	0	0
	Other: Equipment Rentals, Protest Fees	17.769	16.675	19.000	13.000
1.3	Marketing / Communication	518	2.730	2.730	500
	Merchandising (Textile, badges, pin's etc ...)	0	8	8	0
	Licensing - Royalties (Incl Equipment)	324	100	100	0
	Donations	194	2.622	2.622	500
1,5	Other Income	767	3.440	3.440	0
	Extraordinary Income	767	3.440	3.440	0
EXPENDITURES					
2	TOTAL EXPENDITURE	11.458	11.458	48.200	37.000
2,1	Administration Expenses	2.594	2.594	0	0
	Management Fees	0	0	0	0
	Depreciation & impairment on assets	790	790	0	0
	Special Projects	1.804	1.804	0	0
2,3	Operating Expenses	3.361	3.361	20.500	12.500
	General Conference + NAC Meeting	2.650	2.650	6.500	4.000
	Executive Board + ASCP	0	0	0	3.000
	ASC Plenaries, Meetings & WGs	711	711	12.500	5.000
	Other FAI Bodies	0	0	1.500	500
2,4	Operating Expenses related to Competition revenues	3.103	3.103	27.700	19.500
	WAG - World Air Games	0	0	2.500	2.500
	World Games & other Multi-Sports Events	0	0	0	0
	FAI - World Championships	268	268	500	500
	FAI - Continental Championships	346	346	500	500
	FAI - Cat 2 Events	0	0	0	0
	Development Programs	2.489	2.489	24.200	16.000
2,5	Marketing / Communication	2.200	2.200	0	5.000
	Merchandising	0	0	0	0
	Performance Awards & Diplomas	0	0	0	0
	Subscriptions to Associations	2.200	2.200	0	5.000
	Printing / Advertising / News	0	0	0	0
	TV Production	0	0	0	0
2,6	Financial Costs	200	200	0	0
	Interests and Bank Charges	200	200	0	0
2,7	Other Costs	0	0	0	0
	Extraordinary Charges	0	0	0	0
NET RESULT:		19.170	26.506	-15.780	-11.250

BUDGET GUIDELINES AND CALCULATION SPREADSHEET - INCOME

PART 1				PART 2			
This part shows what each "budget line" is comprised of. For instance: "Merchandising" is revenues from textiles, pin's & badges, flags, videos, proficiency cards & certificates, etc ...				This part allows the detailed figures to be directly entered and to generate the Budget Report			
REVENUES				ACTUAL 2017	ACTUAL* 2018	BUDGET 2019	BUDGET 2020
Budget Headings		Detailed Accounting Plan		Financial Details			
		Account N°	Designation				
1.1	Competition Revenues			29.344	31.794	26.250	25.250
	WAG	310042	WAG - Expert Fees - reimb. of expenses				
	Sanction Fee - World Champ	310050	Sanction Fee - World Champ	8.200	11.618	1.000	9.250
	Sanction Fee - Continental Champ	310060	Sanction Fee - Continental Champ			4.250	3.000
	Sanction Fee - Cat 2	310070	Sanction Fee - Cat 2 Events	3.375	3.500	2.000	=
	Sale of Championship Medals	320000	Championship Medals				
		320010	World Cup Medals				
		320020	Other Medals				
	Other: Equipment Rental, Protest Fees	330000	Protest Fee	55	117	1.000	1.000
		330020	Equipment Rental	17.713	16.558	18.000	12.000
1.2	Marketing / Communication			518	2.730	2.730	500
	Merchandising (Textile, badges, pin's etc ...)	350000	Sales of Textile				
		350010	Sales of Pin's / Badges		8	8	
		350030	Sales of Videos				
		350040	Sales of other items				
		350050	Sales of ASC Proficiency Card / Certificates				
	Licensing - Royalties (Incl Equipment)	375000	Licensing / Certification Fees	324	100	100	
	Donations	380000	Donations	194	2.622	2.622	500
1.3	Other Income			767	3.440	3.440	-
	Extraordinary Income	395000	Extraordinary Income	767	3.440	3.440	

BUDGET GUIDELINES AND CALCULATION SPREADSHEET - EXPENDITURE

PART 1				PART 2			
This part shows what each "budget line" is comprised of. For instance: "General Administration" is the total of several line of various Office Costs from Office Rent to IT Computing Cost				This part allows to directly enter the detailed figures and to generate the Budget Report			
EXPENDITURE				ACTUAL 2017	ACTUAL* 2018	BUDGET 2019	BUDGET 2020
Budget Headings	Account N°	Detailed Accounting Plan		Financial Details			
				11.458	11.458	48.200	37.000
2,1	Administration Expenses			2.594	2.594	-	-
	Management Fees	602000	Professional Services				
	Depreciation & impairment on assets	603400	Deprec.Technological Material	790	790		
	Special Projects	604300	Technology Development	1.804	1.804		
2,3	Operating Expenses			3.361	3.361	20.500	12.500
	General Conference + NAC Meeting	620000	GC - General Expenses	2.650	2.650	5.000	3.000
		620100	GC - Expenses of Officers			1.500	1.000
	Executive Board + ASCP	621100	EB & ASCP - Expenses of FAI Officers				3.000
	ASC Plenaries, Meetings & WGs	622000	ASC - General Expenses	711	711	5.000	5.000
		622100	ASC - Expenses of Officers			7.500	
	Other FAI Bodies	624000	General Expenses				
		624100	Expenses of Experts			1500	500
2,4	Operating Expenses related to Competition revenues			3.103	3.103	27.700	19.500
	WAG	630300	WAG - On Site Meetings				
		630400	WAG - Expenses for ASC Officials			2.500	2.500
	World Games & other Events	631000	General Expenses				
		631100	Expenses - test events				
	World Championships	632000	WC - General Expenses				
		632100	WC - Champ Medals	268	268	500	500
		632200	WC - Expenses of FAI Officials - Jury / Steward				
		632300	WC - Expenses of FAI Judges				
		632400	WC - Technical Support / Logistics (eg: Trackers IGC)				
	Continental Championships	633000	CC - General Expenses				
		633100	CC - Champ Medals	346	346	500	500
		633200	CC - Expenses of FAI Officials - Jury / Steward				
		633300	CC - Expenses of FAI Judges				
		633400	CC - Technical Support / Logistics (eg: Trackers IGC)				
	Cat 2 Events	635000	C2E - General Administration (incl Medals)				
		635100	C2E - Marketing / Communication (incl. TV)				
		635200	C2E - TD / Judges Costs / Officials				
		635300	C2E - Transportation & Logistics				
		635400	C2E - Technical Support (IT, Services)				
	Development Programs	650000	Judges Training				
		650100	IT Development - Specific (eg. Ranking Systems)			13.000	15.000
		650200	Technology Development	2.489	2.489	11.200	1.000
		650300	Safety Development				
2,5	Marketing / Communication			2.200	2.200	-	5.000
	Merchandising	660000	Purchase of Textiles				
		660100	Purchase of Pin's / Badges				
		660300	Purchase of Videos				
		660400	Purchase of other items				
		660500	Purchase of ASC Proficiency Card / Certificates				
		660600	Purchase of AirSport Medals				
	Performance Awards & Diplomas	661200	Purchase of Diplomas				
	Subscriptions to Associations	662100	Fees to Various Associations	2.200	2.200		5000
	Printing / Advertising / News	663200	Printing Costs				
	TV Production	666100	TV Distribution				
		666200	TV Production				
2,6	Financial Costs			200	200	-	-
	Financial Costs	680000	Interests and Bank Charges	200	200		
2,7	Other Costs			-	-	-	-
	Other Costs	696000	Extraordinary Charges				