

**FAI AIR SPORT COMMISSIONS - BUDGET SUBMISSION FORM - 2015**

Name of Commission : <b>GAC</b>		ACTUAL	BUDGET	BUDGET
Currency : <b>EUR</b>		2013	2014	2015
<b>INCOME :</b>				
<b>1.</b>	<b>TOTAL INCOME</b>	<b>5'840</b>	<b>4'800</b>	<b>2'000</b>
<b>1.1</b>	<b>Income from Members</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Subscriptions	0	0	0
	Arrears Subscriptions	0	0	0
<b>1.2</b>	<b>Competition Revenues</b>	<b>5'840</b>	<b>4'800</b>	<b>2'000</b>
	Sanction Fee - WAG	0	0	0
	Sanction Fee - World Champ	1'880	4'800	2'000
	Sanction Fee - Continental Champ	2'960	0	0
	Sanction Fee - ASC Challenge	0	0	0
	Host City Fee - World Series	0	0	0
	Sale of Championship Medals	0	0	0
	Other: Protest Fees, Online Contest	1'000	0	0
<b>1.3</b>	<b>Commercial Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Merchandising (Textile, badges, pin's etc ...)	0	0	0
	Sponsors (Incl Value-In-Kind - VIK)	0	0	0
	TV / Media Rights	0	0	0
	Licensing - Royalties (Incl Equipment)	0	0	0
	Donations	0	0	0
<b>1.4</b>	<b>Financial Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1.5</b>	<b>Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>				
<b>2</b>	<b>TOTAL EXPENDITURE</b>	<b>10'254</b>	<b>9'600</b>	<b>3000</b>
<b>2.1</b>	<b>Administration Expenses</b>	<b>1'000</b>	<b>0</b>	<b>0</b>
	Salaries & Social Charges	0	0	0
	Staff Expenses	0	0	0
	General Administration	0	0	0
	Management Fees	0	0	0
	Depreciation	0	0	0
	Special Projects	1'000	0	0
<b>2.2</b>	<b>Operating Expenses</b>	<b>5'954</b>	<b>8'100</b>	<b>1'700</b>
	General Conference + NAC Meeting	485	1'000	200
	Executive Board + ASCP	1'139	1'000	200
	ASC Plenaries, Meetings & WGs	702	1'000	300
	Expert Groups	0	0	0
	Other FAI Bodies (SWG, FRTF, ...)	0	0	0
	WAG - World Air Games	0	0	0
	World Games & other Multi-Sports Events	0	0	0
	FAI - World Championships	540	2'600	0
	FAI - Continental Championships	1'576	0	0
	FAI - World Series	0	0	0
	FAI - ASC Challenges	0	0	0
	Other Events	0	0	0
	Development Programs	1'512	2'500	1'000
<b>2.3</b>	<b>Marketing / Communication</b>	<b>3'300</b>	<b>1'500</b>	<b>1'200</b>
	Merchandising	0	0	0
	Performance Awards & Diplomas	0	0	1'200
	Subscriptions to Associations	0	0	0
	Printing / Advertising / News	0	0	0
	Graphic Design	0	0	0
	Public Relations	0	0	0
	TV Production	3'300	1'500	0
<b>2.4</b>	<b>Financial Costs</b>	<b>0</b>	<b>0</b>	<b>100</b>
	Bank Charges	0	0	100
	Investment Management Charges	0	0	0
	Interest on Bank Loan (MSI Office)	0	0	0
	VAT non recoverable	0	0	0
<b>2.5</b>	<b>Others</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Reserves	0	0	0
	Exceptional Charges	0	0	0
	Loss on Debtors	0	0	0

**BUDGET GUIDELINES AND CALCULATION SPREADSHEET - EXPENDITURES**

Please find enclosed a detailed budget guidelines in 3 parts

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	Budget Headings	Detailed Accounting Plan		ACTUAL 2013	BUDGET 2014	BUDGET 2015
		Account N°	Designation			
2.1	<b>Administration Expenses</b>					
	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			
		601600	Postage - Bulk Mailing			
		601700	Postage			
		601800	Copy Machine			
		601900	IT Computing Cost (Maintenance + Hardware)			
		601950	VAT not Refundable			
	Management Fees	602000	Professional Services (Auditors, Legal)			
		602100	External Consultant			
	Depreciation	603000	Depreciation on Admin Buiding			
		603100	Depreciation Office Furniture & Equipement			
	603200	Depreciation Computer Equipment				
Office Projects	604000	Doping programme				
	604100	Europe Air Sports				
	604200	IT Development - Generic (Sporting Licences)	1000			
	604300	Technology Development			1000	
2.2	<b>Operating Expenses</b>					
	General Conference + NAC Meeting	620000	GC - General Expenses			
		620100	GC - Expenses of FAI Officers	485	1000	
		620200	GC - Expenses of FAI Staff			
	Executive Board + ASCP	621000	EB & ASCP - General Expenses	303.44		
		621100	EB & ASCP - Expenses of FAI Officers	1139.45	1000	
		621200	EB & ASCP - Expenses of FAI Staff			
	ASC Plenaries, Meetings & WGs	622000	General Expenses ASC Plenaries, Meetings & WGs			
		622100	Expenses of ASC Officers	702	1000	
		622200	Expenses of FAI Officers (ASC President or EB Members)			700
		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				
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		800		
	632100	WC - Champ Medals	539.73	1000	1200	
	632200	WC - Expenses of FAI Officials - Jury / Steward		800		
	632300	WC - Expenses of FAI Judges				
	632400	WC - Technical Support / Logistics (eg: Trackers IGC)				
Continental Championships	633000	CC - General Expenses				
	633100	CC - Champ Medals	1422.34			
	633200	CC - Expenses of FAI Officials - Jury / Steward	153.6			
	633300	CC - Expenses of FAI Judges				

DRAF FAI BUDGET 2014

	World Series	633400 CC - Technical Support / Logistics (eg: Trackers IGC)			
		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			
		635300 ASC Ch - Transportation & Logistics			
		635400 ASC Ch - Technical Support (IT, Services)			
	Other Events	640000 RBAR - Servicing Costs			
		640100 RBAR - Servicing Costs			
	Development Programs	650000 Judges Training			
		650100 IT Development - Specific (eg. Ranking Systems)			
		650200 Technology Development	1511.63	2500	
		650300 Safety Development			
<b>2.3</b>	<b>Marketing / Communication</b>				
	Merchandising	660000 Purchase of Textiles			
		660100 Purchase of Pin's / Badges			
		660200 Purchase of Flags			
		660300 Purchase of Videos			
		660400 Purchase of other items			
		660500 Purchase of ASC Proficiency Card / Certificates			
		660600 Purchase of Airsport Medals			
	Performance Awards & Diplomas	661000 Purchase of GC Medals			
		661100 Purchase of S. Gökçen Medals			
		661200 Purchase of Diplomas			
	Subscriptions to Associations	662000 Expenses to Attend Association AGM			
		662100 Fees to various Associations			
	Printing / Advertising / News	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	3300	1500	
<b>2.4</b>	<b>Financial Costs</b>				
	Bank Charges	680000 Interest & Bank Charges		100	100
	Investment Charges	681000 Account Management Fee			
	Interest on Bank Loan (MSI Office)	680100 Bank Loan Interest ( MSI )			
<b>2.5</b>	<b>Others</b>				
	Reserves	695000 Attributions - WAG Reserve			
		695100 Reserve Dissolution			
	Exceptional Charges	696000 Exceptional Charges			
	Loss on Debtors	396000 Loss on Members Debt			
		396100 Loss on other Debtor			
		396200 Attribution - Provision for Debt			
		396300 Dissolution - Provision for Debt			

**BUDGET GUIDELINES AND CALCULATION SPREADSHEET - REVENUES**

Please find enclosed a detailed budget guidelines in 3 parts

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 2013	BUDGET 2014	BUDGET 2015
Budget Headings		Detailed Accounting Plan		Financial Details		
		Account N°	Designation			
<b>1.1</b>	<b>Income from Members</b>			<b>0</b>	<b>0</b>	<b>0</b>
	Subscriptions	300000	Subscriptions - VAT 0%			
		300100	Subscriptions - VAT 8.0%			
		300200	Declassification - Subscriptions			
	Arrears Subscriptions		Manual Extract of Late Payments			
<b>1.2</b>	<b>Competition Revenues</b>			<b>5'840</b>	<b>4'800</b>	<b>2000</b>
	Sanction Fee - WAG	310000	WAG - Sanction fees			
		310010	WAG - Bid fee			
		310020	WAG - Non Refundable Deposit			
		310040	WAG - reimbursement of expenses			
	Sanction Fee - World Champ	310050	Sanction Fee - World Champ	1880	4800	2000
	Sanction Fee - Continental Champ	310060	Sanction Fee - Continental Champ	2960		
	Sanction Fee - ASC Challenge	310070	Sanction Fee - ASC Challenge			
	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	1000		
		330010	Online Contest			
		330020	Equipment Rental			
<b>1.3</b>	<b>Commercial Revenues</b>			<b>0</b>	<b>0</b>	<b>0</b>
	Merchandising (Textile, badges, pin's etc .	350000	Sales of Textile			
		350010	Sales of Pin's / Badges			
		350020	Sales of Flag			
		350030	Sales of Videos			
		350040	Sales of other items			
		350050	Sales of ASC Proficiency Card / Certificates			
		350060	Sales of Airsport 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			
<b>1.4</b>	<b>Financial Income</b>			<b>0</b>	<b>0</b>	<b>0</b>
		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			
<b>1.5</b>	<b>Other Income</b>			<b>0</b>	<b>0</b>	<b>0</b>
	MSI Rental incomes	390000	Office rental			
	Records Claims	385000	Homologation of Records			
	Extraordinary Income	395000	Extraordinary Income			