

### 10.1 CIAM 2016 Budget

- The attached table contains the budget and final statement for 2016, the last year approved budget for 2017 and the draft budget for 2018, with additional remarks concerning the specialities of CIAM.

The costs of CIAM officers appear in different items depending on the different meetings. It is still problem to insert such expenses like the CIAM scholarship, trophy repair costs and others, which now appear as exceptional costs.

- The detailed final CIAM 2016 budget statement shows the following balance data as of the still provisional statement dated Apr. 18, 2017:

*Special Reserve on Jan. 01, 2016: EUR 49 634 (Opening balance)*

*Net result on Dec. 31, 2016: EUR 5 721 (Net movement)*

*Special Reserve on Dec. 31, 2016: EUR 55 355 (Closing balance).*

*Liabilities net on Dec. 31, 2016: EUR -3 547*

The origin of liabilities are connected to bid fees, sanction fees and other accrued expenses.

The net movement turned from the budgeted zero to EUR + 5 722.

As it is usual, some budgeted costs are not yet spent and some not budgeted items appear in 2017.

The bank charges are still not covered in some cases by the originators.

See also the attached graph for the basic budget details from 2001 to 2016.

- Sanction fees  
The payment situation is quite the same as usual. The majority of the sanction fees arrived in time, some were again late or not fully paid, or information was missing.
- Payments for medals  
The medal payment status for 2016 is not better than in some previous years. Two medal payments are not yet paid by Poland (CHF 1322) and Serbia (CHF 1983), urging of these payments are in progress. In several cases the invoices were not paid within the 30 days payment deadline, but at least by the end of the year.
- Sponsorship  
The two times EUR 2000 sponsoring money by ERSA is not yet paid.

### 10.2 CIAM 2017 Budget

There are not much movement yet in the 2017 budget, late sanction fees arrived and refunds happened for the president's travels and other cases.

### 10.3 CIAM 2018 Budget Proposal

The proposed draft 2018 budget is shown in the last column of the attached table. The budgeted net movement now the third time is planned to be zero (after several years of negative movements).

### 10.4 CIAM Scholarship

After two years of delayed payment now the sixth edition of the CIAM scholarship is paid in the actual year.

### 10.5 Model stickers usage

The stock of model stickers is expected to cover the need for 2017-2018, so the next order is due in early 2019, earlier than expected, as the need in 2016 was 6710, over the average of about 5000/year.

### 10.6 Handling of the sanction fees of cancelled events

The Bureau was in agreement not to keep these fees for further years. These fees are not refundable if not used in the relevant year for the same event at another date.

10.7 CIAM Inventory in the FAI office (31.12.2016)

- Aeromodelling Gold medals ... 25 pieces
- World Cup medals ..... 66 sets (gold, silver, bronze) (-26 sets in 2016)
- World Cup diplomas..... 252 pieces (-78 in 2016)
- Model stickers ..... 15295 pieces (-6710 in 2016)

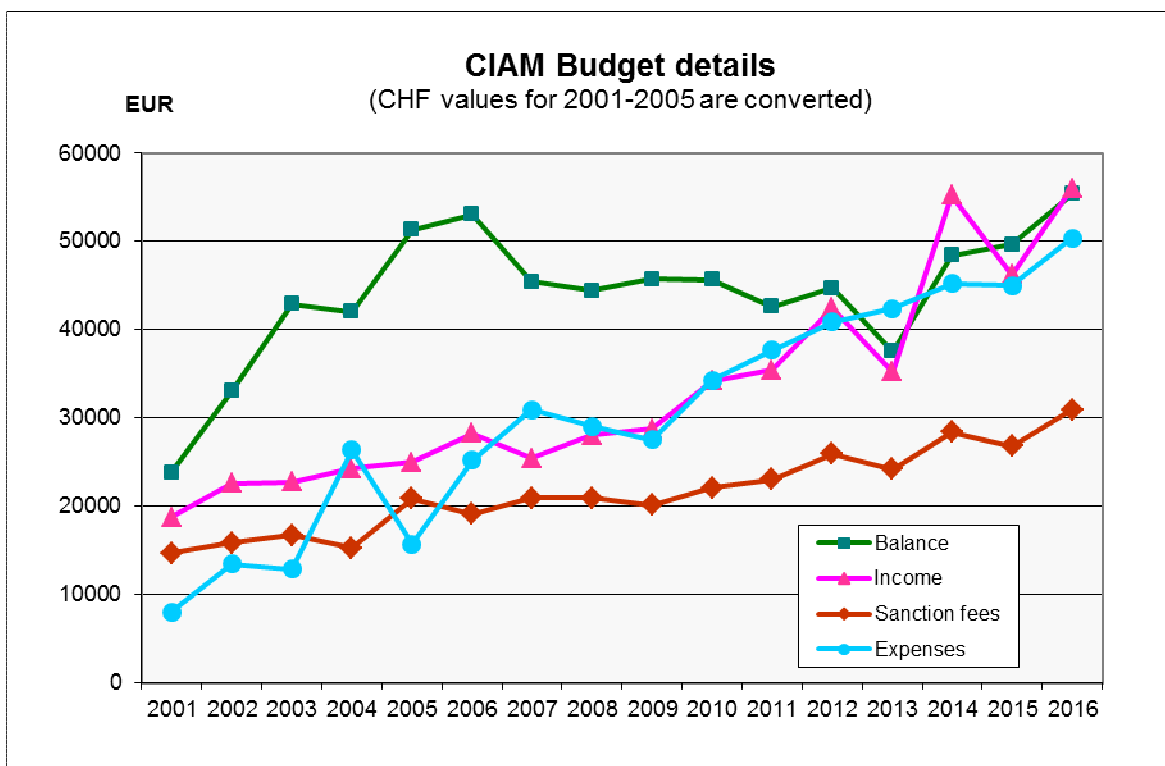
April 27, 2017

Andras Ree  
CIAM Treasurer

Attachments:

- Basic Budget Details – 2001-2016 (graph)
- Budget & Final Statement 2016, Budget 2017, Draft Budget 2018 (in one table)

**BASIC BUDGET DETAILS – 2001-2016**



FAI AIR SPORT COMMISSIONS – BUDGET SUBMISSION FORM – 2017						
Commission : CIAM		BUDGET	ACTUAL	BUDGET	BUDGET	Remarks
Currency : EUR		2016	2016	2017	2018	
<b>INCOME</b>	<b>Special reserve:</b>		49 634	55 355		Opening balance
	<b>TOTAL INCOME:</b>	40 350	56 069	38 750	41 800	
310042	WAG - reimb. of expenses		6 237			
310050	Sanction Fee - World Champ	3 500	4 500	3 300	4 000	
310060	Sanction Fee - Continental Champ	1 500	1 500	1 200	1 500	
310070	Sanction Fee - ASC Challenge	22 000	24 966	21 000	22 500	Internationals
	Credit card payments					
	International Series Contests	2 000	2 000			CONTEST events
320000	Championship Medals	13 000	14 261	13 000	13 500	Senior FAI medals
	Medals not paid					
330000	Protest Fees	350	605	250	300	
360000	Sponsoring rights - ERSA		4 000			
395000	Extraordinary income					
230005	Other Income					Correction refund
<b>EXPENDITURES</b>						
	<b>TOTAL EXPENDITURE:</b>	40 350	50 348	38 750	41 800	
601700	Postage	100		100	100	
602101	External consultant	1 400		1 600	1 800	Assistant to Secr.
620000	GC - General Expenses		1 949			
620100	GC - Expenses of FAI Officers		1 050	500	1 100	CIAM President
621000	EB & ASCP - General Expenses	300	267	200	300	
621100	EB & ASCP - Expenses of FAI Officer	700		800	700	CIAM President
622000	ASC Gen. Expenses - Plenary, Bureau	3 000	2 967	4 500	3 500	Meeting venue etc.
622100	Expenses of ASC Officers	7 000	6 554	5 000	7 000	Incl. CIAM Pres.
622200	Expenses of FAI Officers (ASC Pres.)	2 500	1 960			
630090	WAG - Workshop		744			
630400	WG - Expenses of ASC Officials	2 000	6 439			WG Judges 50%
632100	WC - Champ Medals	13 000	14 341	9 500	14 250	FAI WCh medals
633100	CC - Champ Medals	5 000	5 683	10 000	6 000	FAI CCh medals
635000	ASC Ch - General Admin. (incl. medals)	500	729	500	700	WCup medals
650200	Technology Development		1 064			
663200	Printing Costs	1 500	1 247	1 600	1 200	CIAM Flyer, stickers
665100	Expenses / Representation		1 166	1 000	1 000	
667000	Sponsoring - Breitling					Transfers to NACs
680000	Interest & Banck Charges	150		150	150	
696000	Exceptional Charges	3 200	4 188	3 300	4 000	
	– Scholarship	2 000	2 000	2 000	2 000	Scholarship
	– Trophy repair	700	638	700	1 000	Trophy repair
	– Others	500	1 550	600	1 000	
	<b>Net result:</b>	0	5 721	0	0	Net movement
	<b>Special reserve:</b>		55 355			Closing balance
	<b>Liabilities:</b>		-3 547			Carried forward

**Remark:** The item descriptions in the table above are not always expressing their CIAM concerned contents, therefore remarks are given at the end of these lines if needed.

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