

2022 ISC BUDGET – PROVISIONAL

DRAFT BUDGET 2022	2021 E-Plenary Meeting	24/01/2021
Sanction Fee:	110 €	ENTRIES
INCOME:		
AE - Artistic Events	Eloy € 4,400	40
CF - Canopy Formation	Eloy € 7,700	70
CP - Canopy Piloting & CPFS	Eloy € 11,000	100
FS - Formation Skydiving	Eloy € 24,200	220
IS - Indoor Skydiving	Belgium € 36,300	330
PS - Para-Ski	TBA € 6,600	60
SP - Speed Skydiving	Eloy € 3,300	30
ST & AL - Style and Accuracy	Czech R. € 20,900	190
WS - Wingsuit Flying	Eloy € 6,600	60
Sale of Merchandise	€ 0	
Protest Fees	€ 0	
Total Income	€ 121,000	1,100
Balancing item from ASC Reserve	-€ 22,700	
Total Expenditure	-€ 143,700	
EXPENDITURE:		
ISC Plenary 2022 - Romania	€ 3,000	
Extended Bureau - Plenary	€ 2,500	
Officer Expenses	€ 1,500	
ASC and other ISC President	€ 5,000	
FAI General Conference	€ 1,200	
ISC Bureau Representation	€ 3,500	
Sub-Total ISC	-€ 16,700	
<u>ISC Committees and WGs</u>		
- Artistic Events		
- Canopy Formation		
- Canopy Piloting		
- Dynamic		
- Finance WG		
- Formation Skydiving		
- Indoor Skydiving		
- Judges	€ 5,150	
- Para Ski		
- Rules & Regulations		
- Speed Skydiving		
- Style & Accuracy		
- Technical & Safety		
- Wingsuit Flying		
Sub-Total Committees	-€ 5,150	

FAI Records Processing	€ 6,600	
FAI Jury	€ 14,400	
FAI Judges	€ 86,200	(now includes 3 NEW CJs)
World Games	€ 4,000	
IT Development	€ 2,000	
Licences/Updates	€ 190	
Hosting and maintenance	€ 460	
Media & Promotion	€ 8,000	
Sub-Total Officials & Other		-€ 121,850
Total Expense		-€ 143,700

JURY AND JUDGE ESTIMATED AVERAGED EXPENSES for ISC 2022 BUDGET
IF JURY DISCUSSION GROUP CHANGES NOT APPROVED

Using 2019 Averages (+ COVID uplift)				Personnel Numbers		
€ 1,600	€ 1,000			JURY	JUDGES	
JURY	JUDGES			JURY	JUDGES	
€ (est.)	€ (est.)			#	#	
€ 4,800	€ 7,000			3	7	WPC AE
	€ 7,000			0	7	WPC CF
	€ 8,000			0	8	WPC CP
	€ 14,000			0	14	WPC FS
€ 4,800	€ 22,000			3	22	WPC IS
	€ 4,200	@ €600		0	7	WPC PS
	€ 3,000			0	3	WPC SP
€ 4,800	€ 14,000			3	14	WPC AL/ST
	€ 7,000			0	7	WPC WS
€ 14,400	€ 86,200			9	89	
€ 100,600				98		

2022 IF JURY DISCUSSION GROUP CHANGES APPROVED

Using 2019 Averages (+ COVID uplift)				Personnel Numbers		
€ 1,600	€ 1,000			JURY	JUDGES	
JURY	JUDGES			JURY	JUDGES	
€ (est.)	€ (est.)			#	#	
€ 4,800	€ 7,000			3	7	WPC AE
	€ 7,000			0	7	WPC CF
	€ 8,000			0	8	WPC CP
	€ 14,000			0	14	WPC FS
€ 1,600	€ 22,000			1	22	WPC IS
	€ 4,200	@ €600		0	7	WPC PS
	€ 3,000			0	3	WPC SP
€ 1,600	€ 14,000			1	14	WPC AL/ST
	€ 7,000			0	7	WPC WS
€ 8,000	€ 86,200			9	89	
€ 94,200				98		

EFFECTS ON ISC SPECIAL RESERVE 2021 & 2022 – Scenarios Modelled to Plenary

ISC SPECIAL RESERVE END 2020 MAY BE €93.189 (ISC number) OR €149.200 (FAI audited accounts end 2019). With discrepancies to resolve in 2021, less an agreed expenditure of **-€11.868** in 2020, the possible figure at the start of 2021 may be around €112.000 including old Application Fees released to ISC's credit. Using that figure as a starting point...

2021 with MONDIAL AND PS

YEAR	SPECIAL RESERVE @ START 2021	INCOME Est.	EXPENSES	NET GAIN	SPECIAL RESERVE @ END 2021
2021	€112.000	€85.800	-€79.740	€6.060	€118.060

2021 with PS ONLY

YEAR	SPECIAL RESERVE @ START 2021	INCOME Est.	EXPENSES	NET LOSS	SPECIAL RESERVE @ END 2021
2021	€112.000	€6.600	-€11.540	-€4.940	€107.060

2022 without JDG changes after Mondial & PS

YEAR	SPECIAL RESERVE @ START 2022	INCOME Est.	EXPENSES	NET LOSS	SPECIAL RESERVE @ END 2022
2022	€118.060	€121.000	-€143.700	-€22.700	€95.360

2022 with JDG changes adopted after Mondial & PS

YEAR	SPECIAL RESERVE @ START 2022	INCOME Est.	EXPENSES	NET LOSS	SPECIAL RESERVE @ END 2022
2022	€118.060	€121.000	-€137.300	-€16.300	€101.760

2022 without JDG changes after PS only

YEAR	SPECIAL RESERVE @ START 2022	INCOME Est.	EXPENSES	NET LOSS	SPECIAL RESERVE @ END 2022
2022	€107.060	€121.000	-€143.700	-€22.700	€84.360

2022 with JDG changes adopted after PS only

YEAR	SPECIAL RESERVE @ START 2022	INCOME Est.	EXPENSES	NET LOSS	SPECIAL RESERVE @ END 2022
2022	€107.060	€121.000	-€137.300	-€16.300	€90.760