

CIVL 2012 Plenary - 2011 Financial Summary				
		2009 ACTUAL	2010 ACTUAL	2011 Budget
Opening Balance		141'876	146'171	
INCOME :				
1.	TOTAL INCOME	44'042	44'635	47'990
1.1	Championships income	34'470	33'702	37'740
	Sanction fees - World Championships	6'061	2'765	12'740
	Sanction fees - Continental Championships	0	7'533	2'000
	Sanction fees - Other categories, ranking lists	28'359	23'345	23'000
	Protest fees	50	60	
1.2	Sales	9'572	10'933	10'250
	Sales of Badges, Pins & Books	571	246	250
	Sales of IPPI cards	9'001	10'687	10'000
1.3	Miscellaneous incomes	0	0	0
	Donations and Sponsorship, Misc	0	0	0
	Media rights fees		0	0
EXPENDITURE :				
2	TOTAL EXPENSES	34'914	36'794	62'690
2.1	Travel and Administration	22'492	17'104	25'490
	President's travel expenses and admin.	2'500	2'490	4'000
	Other officials expenses & comp coord	17'809	10'299	13'210
	ARISF Training	729	1'720	7'400
	Other costs (Steward/Jury Training)	1'454	2'596	880
2.2	Meetings	1'629	4'635	5'000
	Plenary/Bureau Meetings	1'629	4'635	5'000
	FAI meetings	0		
	Miscellaneous	0		
2.3	Stock Purchases	2'425	5'461	3'000
	Diplomas, pins, IPPI cards, books, etc	0	0	0
	Medals (championships and others)	2'425	5'461	3'000
	Miscellaneous Stock Purchases	0	0	0
	Computer material	0	0	0
2.4	Championships expenses	5'038	7'303	10'750
	Stewards Fees	2'850	4'200	4'750
	Sprog Measure team expenses	2'188	3'103	3'000
	Technical expertise Piedrahita			3'000
2.5	Miscellaneous expenses	3'330	2'291	18'450
	Donations			
	Litigation			
	Consultancy			
	Other - Software development	3'330	160	11'000
	Other - Officials wear		1'200	1'200
	Other - WAG 2009 expenses		900	3'250
	Other - Safety matters		31	3'000
Total income				47'990
Total expenditure				62'690

Balance	-14'700
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DEPOSITS & REFUNDS (2011 movement):			
	Deposits on Cat 1 sanction fees (2011)	9'827	39'456
	Bid fees (made for 2013 events)	1'920	5'100
	Deposits - Team entries (2011)	7'907	34'356
	Deposit refunds (2011)	14'659	33'349

2011 Actual
159'402.11
59'226
39'171
12'390
2'083
24'697
0
20'055
0
20'055
0
0
0
34'368
16'749
3'635
11'422
354
1'338
2'309
2'309
6'531
2'650
2'980
0
900
7'184
4'100
2'117
967
1'595
0
693
902
0
59'226
34'368

24'857

25'750

3'185

22'565

27'671