

FAI AIR SPORT COMMISSIONS - BUDGET SUBMISSION FORM - 2014

Name of Commission : GAC		ACTUAL	BUDGET	BUDGET
Currency : EUR		2012	2013	2014
INCOME :				
1.	TOTAL INCOME	4 920	5 600	4 800
1,1	Income from Members	0	0	0
	Subscriptions	0	0	0
	Arrears Subscriptions	0	0	0
1.2	Competition Revenues	4 920	5 600	4 800
	Sanction Fee - WAG	0	0	0
	Sanction Fee - World Champ	4 420	2 400	4 800
	Sanction Fee - Continental Champ	0	3 200	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	500	0	0
1.3	Commercial Revenues	0	0	0
	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
1,4	Financial Income	0	0	0
1,5	Other Income	0	0	0
EXPENDITURES				
2	TOTAL EXPENDITURE	6 310	11 560	9700
2,1	Administration Expenses	333	0	0
	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	333	0	0
2,2	Operating Expenses	5 121	5 600	8 100
	General Conference + NAC Meeting	1 060	1 000	1 000
	Executive Board + ASCP	303	1 000	1 000
	ASC Plenaries, Meetings & WGs	934	1 000	1 000
	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	446	300	2 600
	FAI - Continental Championships	0	300	0
	FAI - World Series	0	0	0
	FAI - ASC Challenges	182	0	0
	Other Events	0	0	0
	Development Programs	2 196	2 000	2 500
2,3	Marketing / Communication	761	5 900	1 500
	Merchandising	0	0	0
	Performance Awards & Diplomas	761	2 600	0
	Subscriptions to Associations	0	0	0
	Printing / Advertising / News	0	0	0
	Graphic Design	0	0	0
	Public Relations	0	0	0
	TV Production	0	3 300	1 500
2,4	Financial Costs	95	60	100
	Bank Charges	95	60	100
	Investment Management Charges	0	0	0
	Interest on Bank Loan (MSI Office)	0	0	0
	VAT non recoverable	0	0	0
2,5	Others	0	0	0
	Reserves	0	0	0
	Exceptional Charges	0	0	0
	Loss on Debtors	0	0	0