

BUDGET - EXPENDITURES

CIVL

EXPENDITURE				ACTUAL 2014	BUDGET 2015	BUDGET 2016	ACTUAL 2016	
Budget Headings		Detailed Accounting Plan		Financial Details				
		Account N°	Designation					
				57.387	57.386		45.400	32.186
2,1	Administration Expenses			17.854	11.600		12.600	1.767
	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		600		600	613,12
		601600	Postage - Bulk Mailing					
		601700	Postage					25,53
		601800	Copy Machine					
		601900	IT Computing Cost (Maintenance + Hardware)					
		601950	VAT not Refundable					
	Management Fees	602000	Professional Services (Auditors, Legal)					
		602100	External Consultant	12835	11000		12000	
	Depreciation	603000	Depreciation on Admin Buiding	1422,17				1127,93
		603100	Depreciation Office Furniture & Equipement					
		603200	Depreciation Computer Equipment					
	Office Projects	604000	Doping programme					
		604100	Europe Air Sports					
		604200	IT Development - Generic (Sporting Licences)	3596,58				

2,2	Operating Expenses	604300	Technology Development	37172,91	45786	32800	26815,12
	General Conference + NAC Meet	620000	GC - General Expenses				
		620100	GC - Expenses of FAI Officers	1863,45		1600	1060,49
		620200	GC - Expenses of FAI Staff				
	Executive Board + ASCP	621000	EB & ASCP - General Expenses	461,81			
		621100	EB & ASCP - Expenses of FAI Officers	792,2		800	666,42
		621200	EB & ASCP - Expenses of FAI Staff				
	ASC Plenaries, Meetings & WGs	622000	General Expenses ASC Plenaries, Meetings & WGs		1860	1500	3013,5
		622100	Expenses of ASC Officers	9573,01	8111	2500	8756,07
		622200	Expenses of FAI Officers (ASC President or EB Members)		4740	8000	
		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				1400
	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	101,69			87,55	
	632100	WC - Champ Medals	3189,44	4040	1400	1146,86	
	632200	WC - Expenses of FAI Officials - Jury / Steward	837,96	5375	1500	2060,2	

		632300	WC - Expenses of FAI Judges					
		632400	WC - Technical Support / Logistics (eg: Trackers IGC)			9000		
	Continental Championships	633000	CC - General Expenses	956,2				
		633100	CC - Champ Medals	3770,78			5260	4613,35
		633200	CC - Expenses of FAI Officials - Jury / Steward	7671,03			2500	517
		633300	CC - Expenses of FAI Judges					
	World Series	633400	CC - Technical Support / Logistics (eg: Trackers IGC)	4366,91			4240	
		634000	WS - General Administration (incl Medals)					
		634100	WS - Marketing / Communication (incl. TV)					
		634200	WS - TD / Judges Costs / Officials					
		634300	WS - Transportation & Logistics					
	ASC Challenges	634400	WS - Technical Support (IT, Services)					
		635000	ASC Ch - General Administration (incl Medals)					
		635100	ASC Ch - Marketing / Communication (incl. TV)					
		635200	ASC Ch - TD / Judges Costs / Officials					825,34
		635300	ASC Ch - Transportation & Logistics					
		635400	ASC Ch - Technical Support (IT, Services)					
	Other Events	640000	RBAR - Servicing Costs			300		
		640100	RBAR - Servicing Costs					
	Development Programs	650000	Judges Training	1912,97	5100		2000	954,15
		650100	IT Development - Specific (eg. Ranking Systems)	1675,46	5000		1500	1714,19
		650200	Technology Development					
		650300	Safety Development		2260			
2,3	Marketing / Communication			0	0		0	2478,33
	Merchandising	660000	Purchase of Textiles					
		660100	Purchase of Pin's / Badges					1571,92
		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					906,41
		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					
2,4	Financial Costs					0	0	0
	Bank Charges	680000	Interest & Bank Charges					
	Investment Charges	681000	Account Management Fee					
	Interest on Bank Loan (MSI Office)	680100	Bank Loan Interest (MSI)					
2,5	Others					2360	0	0
	Reserves	695000	Attributions - WAG Reserve					
		695100	Reserve Dissolution					
	Exceptional Charges	696000	Exceptional Charges			2360		1126,19
	Loss on Debtors	396000	Loss on Members Debt					
		396100	Loss on other Debtor					
		396200	Attribution - Provision for Debt					
		396300	Dissolution - Provision for Debt					