FAI Air Sport Commission

Budget 2024

Commission Name: CIA
Responsible Name:
Date Submitted:

Budget to be submitted in CHF, no EUR budgets will be admitted.

All numbers are shown in CHF

							Project Number:	Asc-10000	Asc-10100	Asc-10200	Asc-10300	Asc-10400	CIA-10000	CIA-10200	CIA-20000	CIA-20100	CIA-30000									
								General Conference	Plenary	Bureau Meetings	ASC-General	CAT 2 Events	Youth Camp	World Ranking List, Watch me Fly	Ballooon Live Project	Old Logger project	Gordon Bennett	Gordon Bennett 2025	World Champions hip 2026	Hot Air TV	Womens World Championship		EVENT/ PROJECT	EVENT/ PROJECT	
Legal Account	Description	BUDGET 2022	ACTUAL 2022	VARIANCE 2022 Actual vs Budget	BUDGET 2023	BUDGET 2024		Description: Costs related to General Conference	Description: Costs related to Plenary meetings (general, officers, etc.)	Description: Costs related to Bureau meetings (general, officers, etc.)	Description: Overall income /expense related to the ASC and not to a	Description: Open international and World Cup Events Sanction fees	Description:	Description: World Ranking List, Watch me Fly	Description:Balloon Live Project		Description: Gordon Bennett Events related activities (media, SF, etc.)	Description:	Description:	Description: Promoting Hot Air Ballooning Cat 1 events through TV production.	Description:	Description:	Description:	Description:	
	INCOME	21,250.00	31,393.92	10,143.92	13,800.00	28,250.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00	10,000.00	1,000.00	5,250.00	1,500.00	2,000.00	0.00	0.00	0.00	
32	**COMMERCIAL REVENUES**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
320	**Merchandising**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3200	Sales of Merchandising	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
322	**Broadcasting**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
323	**Licensing - Royalties**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3230	Licencing - Royalties	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
324	**Donations**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3240	Donations	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
33	**COMPETITIONS REVENUES**	13,250.00	18,893.92	5,643.92	13,800.00	16,750.00		-	-	-	-	-	-	-	8,500.00	-	-	1,000.00	5,250.00	-	2,000.00	-	-	-	
330	**Sanction Fees**	5,750.00	7,512.90	1,762.90	6,300.00	8,250.00		-	-	-	-	-	-	-	-	-	-	1,000.00	5,250.00	-	2,000.00	-	-	-	
3300	Sanction Fees	5,750.00	3,000.00	- 2,750.00	6,300.00	8,250.00		-	-	-	-	-	-	-	-	-	-	1,000.00	5,250.00	-	2,000.00	-	-	-	
3301	Bid Fees	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3302	Deposit/Performance Bond	-	4,512.90	4,512.90	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
332	**Sales of Medals**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3320	FAI medals (production/services)	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3321	Commission Medals (production/services)	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
334	**Other Fees**	7,500.00	11,381.02	3,881.02	7,500.00	8,500.00		-	-	-	-	-	-	-	8,500.00	-	-	-	-	-	-	-	-	-	
3340	Protest Fees / Appeals Fees	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3341	Online Contests / Ranking Lists	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3342	Logger / Tracker rentals	7,500.00	11,381.02	3,881.02	7,500.00	8,500.00		-	-	-	-	-	-	-	8,500.00	-	-	-	-	-	-	-	-	-	
34	**OTHER REVENUES**	8,000.00	12,500.00	4,500.00	-	11,500.00		-	-	-	-	-	-	-	-	-	10,000.00	-	-	1,500.00	-	-	-	-	
340	**Revenue from Services (non event-related)**	8,000.00	12,500.00	4,500.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3400	Revenue from Services (non event-related)	-	12,500.00	12,500.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3404	Licensing / Certification Fees	8,000.00	-	- 8,000.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
360	**Records & Other FAI Recognitions**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3602	Revenues from Credit Card payments	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
362	**Sponsoring & Partnerships**	-	-	-	-	11,500.00		-	-	-	-	-	-	-	-	-	10,000.00	-	-	1,500.00	-	-	-	-	
3620	Sponsoring & Partnerships	-	-	-	-	11,500.00		-	-	-	-	-	-	-	-	-	10,000.00	-	-	1,500.00	-	-	-	-	
366	**Other Income**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3660	Other Income	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3661	Reimbursement Postage	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3680	FAI Medals (non-sport event related)	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
38	**REDUCTION IN EARNINGS**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3800	Allowance	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3805	Losses receivables, change in value adjustments	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	EXPENSES	-39,500.0	-30,558.64	8,941.36	-35,000.0	-43,850.0		4,000.00	8,500.00	0.00	850.00	0.00	4,000.00	10,000.00	0.00	0.00	15,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	
4	**DIRECT EXPENSES**	-	- 435.00	- 435.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
42	**Expenses Merchandising & Other**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4200	Expenses FAI Merchandising & Other	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4201	Expenses ASC Merchandising & Other	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
46	**Expenses for Services**	-	- 435.00	- 435.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
460	**Expenses for FAI Events Support (Cat1, Cat2, Other)**	-	- 435.00	- 435.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4600	FAI Medals	-	- 435.00	- 435.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4601	Commission Medals/Diploma	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4604	Commission Services (Experts)	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4605	FAI Secretariat Services	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
461	**Expenses for external services**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4610	External Services	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
47	**Competition expenses**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4742	Expenses of FAI Officers	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4743	Expenses of Juries	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4744	Expenses of Judges	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
59	**EXTERNAL SERVICES**	- 2,200.00	-	2,200.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5900	External Services	- 2,200.00	-	2,200.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	**OTHER OPERATING EXPENSES / DEPRECIATION AND AMORTISA**	- 37,300.00	- 30,123.64	7,176.36	- 35,000.00	- 43,850.00		4,000.00	8,500.00	-	850.00	-	4,000.00	10,000.00	-	-	15,000.00	-	-	1,500.00	-	-	-	-	
62	**VEHICLE AND TRANSPORTATION EXPENSES**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6230	Transport Charges, Fees, Charges	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
63	**INSURANCE**	-	- 758.00	- 758.00	-	- 850.00		-	-	-	850.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
6300	Insurance	-	- 758.00	- 758.00	-	- 850.00		-	-	-	850.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	**ADMINISTRATION AND INFORMATION TECHNOLOGY EXPENSE**	- 33,300.00	- 9,037.04	24,262.96	- 21,000.00	- 22,500.00		4,000.00	8,500.00	-	-	-	-	10,000.00	-	-	-	-	-	-	-	-	-	-	
650	**ADMINISTRATION EXPENSES**	- 5,300.00	-	5,300.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6500	Office Supplies, Printing, Copies	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6510	Telecommunications	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6513	Postage	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6514	Commissions Paypal	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6515	Commissions Credit Card payments	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6520	Contribution, Donations, Scholarship etc.	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6531	Management Consultancy	- 5,300.00		5,300.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
656	**Operating Expenses (non-sport event related)**	- 12,500.00	- 4,471.41	8,028.59	- 12,500.00	- 12,500.00		4,000.00	8,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65639	Expenses President	- 8,000.00	- 3,065.69	4,934.31	- 8,000.00	- 8,000.00		4,000.00	4,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65640	Expenses Bureau Members & Officers	- 1,000.00	- 1,405.72	- 405.72	- 1,000.00	- 1,000.00		-	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65645	Expenses of FAI Staff	- 1,500.00	-	1,500.00	- 1,500.00	- 1,500.00		-	1,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65646	Expenses of Experts	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65647	Expenses Meeting Facilities	- 2,000.00		2,000.00	- 2,000.00	- 2,000.00		-	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
657	**INFORMATION TECHNOLOGY EXPENSES**	- 15,500.00	- 4,565.63	10,934.37	- 8,500.00	- 10,000.00		-	-	-	-	-	-	10,000.00	-	-	-	-	-	-	-	-	-	-	
6570	Leasing Hardware and Software	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6580	Licenses, Updates	- 2,000.00	- 109.00	1,891.00	- 1,000.00	- 1,500.00		-	-	-	-	-	-	1,500.00	-	-	-	-	-	-	-	-	-	-	
6581	Hosting and Maintenance	- 6,900.00	- 2,884.61	3,915.39	- 2,500.00	- 3,500.00		-	-	-	-	-	-	3,500.00	-	-	-	-	-	-	-	-	-	-	
6583	IT Equipment	- 6,600.00	- 1,472.02	5,127.98	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6590	IT Consulting and Development	-	-	-	- 5,000.00	- 5,000.00		-	-	-	-	-	-	5,000.00	-	-	-	-	-	-	-	-	-	-	
66	**MARKETING AND PR EXPENSES**	-	- 17,876.60	- 17,876.60	- 10,000.00	- 16,500.00		-	-	-	-	-	-	-	-	-	- 15,000.00	-	-	- 1,500.00	-	-	-	-	
6600	Advertising Services	-	- 17,876.60	- 17,876.60	- 10,000.00	- 16,500.00		-	-	-	-	-	-	-	-	-	15,000.00	-	-	1,500.00	-	-	-	-	
6610	Advertising Material	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6660	Sponsoring	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
67	**OTHER OPERATING EXPENSES**	- 4,000.00	- 2,500.00	1,500.00	- 4,000.00	- 4,000.00		-	-	-	-	-	- 4,000.00	-	-	-	-	-	-	-	-	-	-	-	
670	**OTHER OPERATING EXPENSES**	- 4,000.00	- 2,500.00	1,500.00	- 4,000.00	- 4,000.00		-	-	-	-	-	- 4,000.00	-	-	-	-	-	-	-	-	-	-	-	
6702	FAI Medals (non-sport event related)	-	- 100.00	- 100.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6703	Sports Development	- 4,000.00	- 2,400.00	1,600.00	- 4,000.00	- 4,000.00		-	-	-	-	-	- 4,000.00	-	-	-	-	-	-	-	-	-	-	-	
6704	Judges Training	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
69	**FINANCIAL EXPENSES AND FINANCIAL INCOMES**	-	- 48.00	- 48.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
690	**FINANCIAL EXPENSES**	-	- 146.00	- 146.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6940	Bank fees	-	- 15.00	- 15.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6942	Exchange Loss	-	- 131.00	- 131.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6943	Credit card fees	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
695	**FINANCIAL INCOME**	-	194.00	194.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6950	Financial Income	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6952	Exchange Profit	-	194.00	194.00	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8	**EXTRAORDINARY AND NON-OPERATING EXPENSES, TAX**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
810	**NON-OPERATING REVENUES**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8191	***Allocation / dissolution Special Reserves***	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
850	**EXTRAORDINARY EXPENSES**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8500	Extraordinary Expenses	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
851	**EXTRAORDINARY REVENUES**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8510	Extraordinary Revenues	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
861	**NONRECURRING REVENUES**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8610	Nonrecurring Revenues	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
871	**REVENUES FOR OTHER ACCOUNTING PERIODS**	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8710	Revenues for Other Accounting Periods	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PROFIT / (LOSS)	-18,250.00	835.28	19,085.28	-21,200.00	-15,600.00		-4,000	-8,500	0	-850	0	-4,000	-10,000	8,500	0	-5,000	1,000	5,250	0	2,000	0	0	0	