



# IFSC Budget 2016

Approved by IFSC PA 2016

Incomes				
		PROFIT & LOSS 31 Dec 2015		BUDGET 2016 (approved)
<b>Administration</b>				
Annual Fee		€ 134.950,00	€	130.000,00
ARISF Funds		€ 5.524,08	€	5.000,00
Golden Members		€ 15.000,00	€	15.000,00
Interest Income		€ 9,72	€	10,00
IOC Funds		€ 21.885,60	€	20.000,00
Other Income		€ 4.283,58	€	-
	<b>Subtotal Admin</b>	<b>€ 181.652,98</b>	<b>€</b>	<b>170.010,00</b>
<b>Communication</b>				
Advertisement on IFSC Tools		€ 37.600,00	€	10.000,00
Broadcasting rights		€ 52.719,82	€	50.000,00
Sponsorship		€ 125.725,52	€	160.000,00
Webcasting		€ 98.520,00	€	125.000,00
	<b>Subtotal Comm</b>	<b>€ 314.565,34</b>	<b>€</b>	<b>345.000,00</b>
<b>Continental Councils</b>				
CC - Europe Registrations		€ 1.120,00	€	-
	<b>Subtotal CCs</b>	<b>€ 1.120,00</b>	<b>€</b>	<b>-</b>
<b>Sport Department</b>				
Appeal		€ 1.610,00	€	-
Athlete License		€ 69.895,00	€	60.000,00
Calendar		€ 243.435,16	€	300.750,00
Registration		€ 104.575,00	€	115.000,00
Speed License		€ 6.737,10	€	9.500,00
	<b>Subtotal SD</b>	<b>€ 426.252,26</b>	<b>€</b>	<b>485.250,00</b>
<b>Total Incomes</b>		<b>€ 923.590,58</b>	<b>€</b>	<b>1.000.260,00</b>
Expenses				
		PROFIT & LOSS 31 Dec 2015		BUDGET 2016 (approved)
<b>Administration</b>				



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		<b>PROFIT &amp; LOSS 31 Dec 2015</b>	<b>BUDGET 2016 (approved)</b>
Bank costs		€ 3.023,94	€ 3.000,00
Board expenses		€ 20.622,77	€ 20.000,00
Hospitality		€ 3.707,42	€ 3.000,00
Insurance		€ 25.620,00	€ 26.000,00
IT (general operations)		€ 647,80	€ 1.500,00
Legal		€ 6.279,08	€ 12.000,00
Membership - IWGA		€ 1.250,00	€ 1.300,00
Membership - SportAccord		€ 3.881,11	€ 3.900,00
Office expenses		€ 9.368,06	€ 8.844,00
Office travel		€ 2.632,32	€ 5.000,00
Other administration		€ 4.103,10	€ 4.690,00
Salaries		€ 154.595,97	€ 177.430,00
Sport Development		€ 18.941,03	€ 13.000,00
	<b>Subtotal Admin</b>	<b>€ 254.672,60</b>	<b>€ 279.664,00</b>
<b>Antidoping</b>	<b>Subtotal AD</b>	<b>€ 21.196,60</b>	<b>€ 25.000,00</b>
<b>Athletes' Commission</b>	<b>Subtotal AC</b>	<b>€ -</b>	<b>€ 1.000,00</b>
<b>Communication</b>			
Corporate Communication		€ 14.050,00	€ 3.500,00
Digital tools		€ 15.975,00	€ 36.200,00
Director of Communications - travel expenses		€ 11.564,94	€ 16.000,00
Media relations and tools		€ 13.125,00	€ 30.000,00
Promotion		€ 25.639,76	€ 37.000,00
Webcasting		€ 134.469,78	€ 185.000,00
Website		€ 2.088,00	€ 13.528,00
Provisions		€ -	-€ 55.700,00
	<b>Subtotal Comm</b>	<b>€ 216.912,48</b>	<b>€ 265.528,00</b>
<b>Continental Councils</b>			
European Return Fees		€ 1.120,00	€ -
	<b>Subtotal CCs</b>	<b>€ 1.120,00</b>	<b>€ -</b>
<b>Disciplinary and Appeals Commission</b>	<b>Subtotal DC</b>	<b>€ 739,74</b>	<b>€ 1.000,00</b>
<b>Ethics Commission</b>	<b>Subtotal EC</b>	<b>€ -</b>	<b>€ 578,00</b>
<b>Paraclimbing Commission</b>	<b>Subtotal PC</b>	<b>€ 172,75</b>	<b>€ 2.000,00</b>



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<b>Sport Department</b>		
<b>Competitions</b>		
Events preparation meetings	€ 1.578,19	€ 4.000,00
IFSC Technical Delegate	€ 24.777,95	€ 40.160,00
Judges & Jp	€ 36.739,93	€ 61.655,00
Routesetting	€ 120.799,50	€ 149.265,00
Officials extra services	€ -	€ 20.000,00
Solidarity	€ -	€ 15.000,00
Trophies	€ 2.322,27	€ 3.000,00
<b>SD Administration</b>		
Salaries - Sport Manager	€ 74.400,00	€ 88.460,00
SD Administration - IT tools	€ 5.768,00	€ 19.962,00
SD Administration - Staff	€ 8.750,00	€ 5.000,00
Speed (expenses)	€ 687,10	€ 1.700,00
Sport Department - Travel	€ 19.284,59	€ 27.000,00
Provisions	€ -	-€ 9.712,00
<b>Subtotal SD</b>	<b>€ 295.107,53</b>	<b>€ 425.490,00</b>
<b>Total Operating Expenses</b>	<b>€ 789.921,70</b>	<b>€ 1.000.260,00</b>
<b>Non-operating Income</b>		
European Council - Income	€ 35.492,94	€ -
<b>Subtotal Non-operating Inc.</b>	<b>€ 35.492,94</b>	<b>€ -</b>
<b>Non-operating expenses</b>		
Allowance for Bad Debts	€ 19.905,00	€ -
Bank Revaluations	-€ 1.380,40	€ -
Depreciation	€ 4.403,97	€ -
European Council - Expenditure	€ 30.899,13	€ -
IFSC Technical Delegate - Previous Period	€ 623,59	€ -
Judges & JP - Previous Period	€ 240,00	€ -
Loss	€ 940,00	€ -
Provisions - expense	€ 111.109,39	€ -
Routesetting - Previous Period	€ 2.421,14	€ -
<b>Subtotal Non-operating Exp.</b>	<b>€ 169.161,82</b>	<b>€ -</b>
<b>Net Profit</b>	<b>€ -</b>	<b>€ -</b>