

Appex 4

		Result 2012	GA 2010 budget 2012	GA Budget 2014	Updated Budget 2014
	COSTS				
	Cost Centre				
10	Central activities	46563,11	15 000	15 000	17 800
11	Office	638503,88	615 000	668 000	656 500
12	CB	56035,76	46 000	50 500	52 400
13	ExCo	9737,69	8 000	10 000	11 000
14	General Assembly/Associations meeting	6838,43	7 000	9 500	9 500
15	External Meetings	26908,85	16 400	22 300	22 600
16	IOC 50 Road Map	15642,25	4 000	4 000	28 200
17	Parafloorball	0,00	0	9 000	7 500
18	Equality function	0,00	6 000	7 500	7 500
19	Athletes Commission	0,00	10 000	10 000	11 700
20	WFC	320861,11	115 000	195 000	113 000
21	U19 WFC	30735,17	22 000	29 500	28 500
22	EFC	32615,79	40 000	41 000	36 500
23	Champions Cup	67069,02	79 900	80 000	80 000
25	WUC	4099,43	7 000	15 000	12 500
29	Anti-Doping	20128,59	20 000	30 000	27 000
40	RACC	26235,29	27 000	29 000	40 100
50	RC	28031,75	48 000	36 000	31 000
60	Development	14824,66	15 100	48 000	39 000
61	Development programme	13763,45	31 000	0	0
70	Material	140607,13	110 000	110 000	121 600
80	Marketing	12149,62	35 000	33 000	24 400
81	TV	59,16	70 000	13 000	2 000
82	Internet TV	0,00	0	6 000	0
83	Information	15920,97	20 000	53 000	36 000
89	Medical committee	3254,65	7 600	6 700	6 700
91	DC	0,00	800	1 000	1 000
92	AC	0,00	800	1 000	1 000
	TOTAL	CHF 1 530 586	1 376 600	1 533 000	1 425 000
	1) Based on 7 full-time employees 1b) 6 full-time employees				
	2) Merged to one cost centre				
	3) TV/Internet-TV costs are mostly allocated to actual cost centre (i.e. WFC)				
	4) LOC organizes all travels, board and lodging and daily allowances				
		Result 2011	GA budget 2012		
	INCOME				
	Account				
3011	Transfers	78450,00	83 400	105 000	100 000
3012	Participation fees	223000,00	256 000	236 000	225 000
3013	Organizers fee	232500,00	181 000	179 000	133 000
3015	Part.fees - non-competition	2691,19			
3019	Temporary play	2450,00	3 600	5 000	5 000
3210	Membership fees	127000,00	132 000	155 000	167 000
3219	Fines	10600,00	0	5 000	5 000
3250	Sponsors & advertisements	175768,43	188 000	200 500	198 500
3260	TV	88491,48	67 000	75 000	105 000
3270	Internet TV		0	8 000	0
3300	Office support	166530,70	90 600	189 400	120 000
3310	Development support	23350,30	60 000	53 100	29 000
3510	Sales	8065,00	10 000	10 000	10 000
3860	Material approval income	291613,50	280 000	300 000	315 500
3861	Material excemptions	0,00	25 000	3 000	3 000
3899	Other incomes	0,00	0	9 000	9 000
8020	Interest	130,91	0	0	0
8080	Exchange rate gains	108,49	0	0	0
	TOTAL	CHF 1 430 750	1 376 600	1 533 000	1 425 000
	Estimated Result	CHF -99 835,76	0	0	0