

BUDGET PROPOSAL 2016

Appendix 28

Proposed by the IFF Central Board to the General Assembly 13.12.2014

			GA 2012	Budget	Budget
		Result 2013	Budget 2014	2015	2016
COSTS				Proposal	Proposal
Cost Centre					
10	Central activities	17831,62	15 000	17 800	17 800
11	Office	646016,18	668 000	656 500	710 000 ¹⁾
12	CB	48934,47	50 500	38 000	39 000
13	ExCo	10750,87	10 000	8 500	8 500
14	General Assembly/Associations meeting	4862,36	9 500	8 500	8 500
15	External Meetings	21242,17	22 300	21 000	21 000
16	IOC 50 Road Map	2442,87	4 000	28 200	28 200
17	Parafloorball	2498,18	9 000	5 000	5 000
18	Equality function	0,00	7 500	7 500	7 500
19	Athletes Commission	0,00	10 000	9 000	9 000
20	WFC	123138,92	195 000	100 000	105 000 ²⁾
21	U19 WFC	27317,64	29 500	21 000	25 000
22	EFC	33437,80	41 000	36 500	36 500
23	Champions Cup	73797,45	80 000	90 000	90 000 ²⁾
25	WUC	0,00	15 000	0	10 000
29	Anti-Doping	30918,80	30 000	27 000	29 000
40	RACC	474,55	29 000	22 900	23 000
50	RC	17963,30	36 000	42 500	29 000
60	Development	29677,74	48 000	35 000	35 000
70	Material	120525,76	110 000	121 600	122 500
80	Marketing	12082,43	33 000	25 000	25 000
81	TV	96,11	13 000	2 000	2 000 ²⁾
82	Internet TV	0,00	6 000	0	0 ²⁾
83	Information	42346,62	53 000	26 000	28 000
89	Medical committee	135,14	6 700	6 500	6 500
91	DC	40,03	1 000	1 000	1 000
92	AC	0,00	1 000	1 000	1 000
TOTAL		CHF 1 266 531	1 533 000	1 358 000	1 423 000
1) Based on 7 full-time employees					
2) TV/Internet-TV costs are mostly allocated to actual cost centre					
INCOME		Result 2013	GA 2012 Budget 2014		
Account					
3011	Transfers	75300,00	105 000	100 000	100 000
3012	Participation fees	226000,00	236 000	236 000	237 000
3013	Organizers fee	75500,00	179 000	95 000	139 000
3015	Part.fees - non-competition	0,00	5 000	0	0
3019	Temporary play	1450,00	0	5 000	5 000
3210	Membership fees	164000,00	155 000	175 000	180 000
3219	Fines	12750,00	5 000	10 000	10 000
3250	Sponsors & advertisements	115037,26	200 500	160 000	160 000
3260	TV	103593,05	75 000	85 000	100 000
3270	Internet TV	0,00	8 000	0	0
3300	Office support	167586,50	189 400	120 000	120 000
3310	Development support	29090,10	53 100	30 000	30 000
3510	Sales	3048,69	10 000	10 000	10 000
3860	Material approval income	275582,98	300 000	300 000	300 000
3861	Material exemptions	643,02	3 000	3 000	3 000
3899	Other incomes	6776,76	9 000	29 000	29 000
8020	Interest	114,78	0	0	0
8080	Exchange rate gains	228,69	0	0	0
TOTAL		CHF 1 256 702	1 533 000	1 358 000	1 423 000
Estimated Result		CHF -9 829,18	0	0	0