

BUDGET 2015 update

Appendix 3

COSTS		Budget 2015 update
Cost Centre		
10	Central activities	17 800
11	Office	656 500 ¹⁾
12	CB	38 000
13	ExCo	8 500
14	General Assembly/Associations meeting	8 500
15	External Meetings	21 000
16	IOC 50 Road Map	28 200
17	Parafloorball	5 000
18	Equality function	7 500
19	Athletes Commission	9 000
20	WFC	100 000 ²⁾
21	U19 WFC	21 000
22	EFC	36 500
23	Champions Cup	90 000 ²⁾
25	WUC	0
29	Anti-Doping	27 000
40	RACC	22 900
50	RC	42 500
60	Development	193 900
70	Material	121 600
80	Marketing	25 000
81	TV	2 000 ²⁾
82	Internet TV	0 ²⁾
83	Information	26 000
89	Medical committee	6 500
91	DC	1 000
92	AC	1 000
TOTAL		CHF 1 516 900

1) Based on 6 full-time employees

2) TV/Internet-TV costs are mostly allocated to actual cost centre

INCOME		
Account		
3011	Transfers	100 000
3012	Participation fees	236 000
3013	Organizers fee	95 000
3015	Part.fees - non-competition	0
3019	Temporary play	5 000
3210	Membership fees	175 000
3219	Fines	10 000
3250	Sponsors & advertisements	160 000
3251	Value in kind	158 900
3260	TV	85 000
3270	Internet TV	0
3300	Office support	120 000
3310	Development support	30 000
3510	Sales	10 000
3860	Material approval income	300 000
3861	Material exemptions	3 000
3899	Other incomes	29 000
8020	Interest	0
8080	Exchange rate gains	0
TOTAL		CHF 1 516 900
Estimated Result		CHF 0