

Appendix 5

			GA 2014	Budget
			Budget 2016	2016
				Proposal
COSTS				
Cost Centre	Result			
	2015-11-30			
10	Central activities	12643,63	17 800	17 800
11	Office	467783,71	710 000	688 000
12	CB	26614,81	39 000	39 000
13	ExCo	2743,33	8 500	8 500
14	General Assembly/Associations meeting	0,00	8 500	8 500
15	External Meetings	13766,27	21 000	21 000
16	IOC 50 Road Map	25472,46	28 200	33 200
17	Parafloorball	4469,17	5 000	5 000
18	Equality function	0,00	7 500	7 500
19	Athletes Commission	3872,79	9 000	9 000
20	WFC	33711,85	105 000	125 000
21	U19 WFC	9630,92	25 000	30 000
22	EFC	23200,42	36 500	36 500
23	Champions Cup	44024,00	90 000	90 000
24	World Games	0,00		
25	WUC	0,00	10 000	10 000
26	Regional Games	19914,52		
29	Anti-Doping	15492,65	29 000	29 000
40	RACC	1000,00	23 000	22 500
50	RC	27915,83	29 000	28 000
60	Development	185741,92	35 000	192 400
70	Material	7646,18	122 500	122 500
80	Marketing	5619,48	25 000	25 000
81	TV	0,00	2 000	2 000
82	Internet TV	0,00	0	0
83	Information	7993,26	28 000	28 000
89	Medical committee	0,00	6 500	6 500
91	DC	0,00	1 000	1 000
92	AC	0,00	1 000	1 000
TOTAL		CHF 939 257	1 423 000	1 586 900
1) Based on 7 full-time employees				
2) TV/Internet-TV costs are mostly allocated to actual cost centre				
INCOME			GA 2014	Budget
			Budget 2016	2016
				Proposal
Account	Result			
	2015-11-30			
3011	Transfers	87400,00	100 000	100 000
3012	Participation fees	206500,00	237 000	219 000
3013	Organizers fee	48000,00	139 000	136 000
3015	Part.fees - non-competition	0,00	0	0
3019	Temporary play	1900,00	5 000	5 000
3210	Membership fees	171000,00	180 000	182 000
3219	Fines	7716,54	10 000	15 000
3250	Sponsors & advertisements	58496,65	160 000	158 000
3251	Value in kind	158890,00	0	158 900
3260	TV	0,00	100 000	115 000
3300	Office support	141209,27	120 000	120 000
3310	Development support	42836,71	30 000	30 000
3510	Sales	0,00	10 000	15 000
3860	Material approval income	148273,95	300 000	300 000
3861	Material exemptions	1054,05	3 000	3 000
3899	Other incomes	0,00	29 000	30 000
8020	Interest	0,00	0	0
8080	Exchange rate gains	208,45	0	0
TOTAL		CHF 1 073 486	1 423 000	1 586 900
Estimated Result		CHF 134 228,42	0	0