

BUDGET PROPOSAL 2017-2018

Appendix 8

Proposed by the IFF Central Board to the General Assembly 10.12.2016

COSTS		Result 2015	GA 2014 Budget 2016	Budget 2017 Proposal	Budget 2018 Proposal
Cost Centre					
10	Central activities	35781,38	17 800	21 500	23 000
11	Office	592551,51	710 000	684 000	724 000
12	CB	28565,32	39 000	30 700	37 700
13	ExCo	3287,00	8 500	7 500	7 500
14	General Assembly/Associations meeting	5682,66	8 500	8 500	8 500
15	External Meetings	15031,01	21 000	19 500	20 000
16	IOC 80 Road Map	30717,80	28 200	30 500	31 500
17	Parafloorball	4469,17	5 000	5 000	5 000
18	Equality function	0,00	7 500	7 500	7 500
19	Athletes Commission	3872,79	9 000	9 000	9 000
20	WFC	137885,69	105 000	142 600	151 600
21	U19 WFC	9630,92	25 000	22 000	22 000
22	EFC	28241,35	36 500	45 000	45 000
23	Champions Cup	80537,85	90 000	85 000	89 000
24	World Games	0,00	0	68 000	0
25	WUC	17,95	10 000	0	10 000
26	Regional Games	19914,52	0	9 000	9 000
29	Anti-Doping	23381,16	29 000	27 000	30 000
40	RACC	1114,44	23 000	19 000	19 000
50	RC	28085,83	29 000	25 000	25 000
60	Development	38409,06	35 000	34 000	34 000
61	Development equipment	158890,00	0	158 890	158 890
70	Material	125301,71	122 500	122 500	122 500
80	Marketing	19825,39	25 000	27 800	27 800
81	TV	0,00	2 000	1 200	1 200
82	Internet TV	0,00	0	0	0
83	Information	40398,91	28 000	23 200	43 200
89	Medical committee	0,00	6 500	6 000	6 000
91	AC	0,00	1 000	1 000	1 000
92	DC	0,00	1 000	1 000	1 000
TOTAL		CHF 1 431 593	1 423 000	1 641 890	1 669 890
1) Based on 7 full-time employees					
2) TV/Internet-TV costs are mostly allocated to actual cost centre					
INCOME		Result 2015			
Account					
3011	Transfers	100500,00	100 000	115 000	115 000
3012	Participation fees	206500,00	237 000	235 000	223 000
3013	Organizers fee	95000,00	139 000	95 000	145 000
3015	Part.fees - non-competition	0,00	0	0	0
3019	Temporary play	1900,00	5 000	5 000	5 000
3210	Membership fees	171000,00	180 000	180 000	180 000
3219	Fines	15216,54	10 000	15 000	15 000
3250	Sponsors & advertisements	88517,73	160 000	169 000	190 000
3251	Value in kind	158890,00	0	158 890	158 890
3260	TV	120033,78	100 000	160 000	150 000
3300	Office support	141209,27	120 000	141 000	120 000
3310	Development support	42836,71	30 000	30 000	30 000
3510	Sales	0,00	10 000	20 000	20 000
3860	Material approval income	295549,95	300 000	305 000	305 000
3861	Material exemptions	1107,03	3 000	3 000	3 000
3899	Other incomes	0,00	29 000	10 000	10 000
8020	Interest	16,85	0	0	0
8080	Exchange rate gains	268,93	0	0	0
TOTAL		CHF 1 438 547	1 423 000	1 641 890	1 669 890
Estimated Result		CHF 6 953,37	0	0	0