

BUDGET PROPOSAL 2019-2020

Appendix 9

To be proposed by the IFF Central Board to the General Assembly 08.12.2018

COSTS		Result 2017	GA 2016 Budget 2018	Budget 2019 Proposal	Budget 2020 Proposal
Cost Centre					
10	Central activities	19737,99	23 000	22 500	22 500
11	Office total costs	663786,41	724 000	783 000 ¹⁾	883 000 ¹⁾
12	CB	22924,08	37 700	37 700	37 700
13	ExCo	56,58	7 500	5 000	5 000
14	General Assembly/Associations meeting	11366,06	8 500	9 500	12 500
15	External Meetings	5953,46	20 000	15 900	16 100
16	IOC 80 Road Map	30228,76	31 500	16 500	16 500
17	Parafloorball	4409,21	5 000	5 000	5 000
18	Equality function	904,60	7 500	10 900	9 900
19	Athletes Commission	8387,90	9 000	9 000	10 000
20	WFC	237978,13	151 600	190 700 ²⁾	202 700 ²⁾
21	U19 WFC	23701,11	22 000	29 000	29 000
22	EFC	48776,65	45 000	44 000	44 000
23	Champions Cup	90119,97	89 000	85 000 ²⁾	85 000 ²⁾
24	World Games	78131,53	0	0	0
25	WUC	0,00	10 000	0	10 000
26	Regional Games	0,00	9 000	5 500	5 500
29	Anti-Doping	23526,00	30 000	36 000	36 000
40	Rules & Competition Committee	14104,58	19 000	19 000	19 000
50	Referee Committee	16221,29	25 000	30 900	26 900
60	Development	25890,34	34 000	42 050	42 050
61	Development equipment	158890,00	158 890	158 890	158 890
70	Material	111107,86	122 500	120 100	120 100
80	Marketing	16092,49	27 800	69 450	69 450
81	TV	10,59	1 200	1 200 ²⁾	1 200 ²⁾
83	Information	39045,59	43 200	45 700	45 700
89	Medical committee	54,08	6 000	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 1 651 405	1 669 890	1 800 490	1 921 690
1) Based on 8 (2019) resp. 9 (2020) full-time employees + office space					
2) TV/Internet-TV costs are mostly allocated to actual cost centre					
INCOME		Result 2017			
Account					
3011	Transfers	107000,00	115 000	115 000	115 000
3012	Participation fees	225000,00	223 000	216 000	223 000
3013	Organizers fee	145000,00	145 000	143 000	179 000
3015	Part.fees - non-competition	0,00	0	0	0
3019	Temporary play	2250,00	5 000	6 000	6 000
3210	Membership fees	176000,00	180 000	190 000	194 000
3219	Fines	11700,00	15 000	15 000	15 000
3250	Sponsors & advertisements	92182,70	190 000	245 100	299 300
3251	Value in kind	158890,00	158 890	158 890	158 890
3260	TV	187397,28	150 000	150 000	165 000
3261	Radio	1089,18	0	0	0
3270	Internet TV	0,00	0	10 000	10 000
3300	Office support	141412,11	120 000	140 000	140 000
3310	Development support	29302,50	30 000	30 000	31 000
3510	Sales	0,00	20 000	40 000	40 000
3860	Material approval income	287600,65	305 000	322 000	326 000
3861	Material exemptions	1232,40	3 000	4 500	4 500
3899	Other incomes	5048,62	10 000	15 000	15 000
8020	Interest	9,89	0	0	0
8080	Exchange rate gains	310,92	0	0	0
TOTAL		CHF 1 571 426	1 669 890	1 800 490	1 921 690
Estimated Result		CHF -79 979,01	0	0	0