

BUDGET PROPOSAL 2013-2014

Appendix 13

Proposed by the IFF Central Board to the General Assembly 08.12.2012

		Result 2011	GA 2010 budget 2012	Budget proposal 2013	Budget proposal 2014
COSTS					
Cost Centre					
10	Central activities	13240,99	15 000	15 000	15 000
11	Office	519187,50	615 000	643 000 ¹⁾	668 000 ¹⁾
12	CB	40016,32	46 000	50 500	50 500
13	ExCo	10122,75	8 000	10 000	10 000
14	General Assembly/Associations meeting	15818,75	7 000	9 500	9 500
15	External Meetings	21521,79	16 400	22 300	22 300
16	IOC 50 Road Map	4909,21	4 000	4 000	4 000
17	Parafloorball	302,19	0	9 000	9 000
18	Equality function	121,25	6 000	7 500	7 500
19	Athletes Commission	0,00	10 000	10 000	10 000
20	WFC	129103,37	115 000	192 000	195 000
21	U19 WFC	23177,35	22 000	28 500	29 500
22	EFC	29764,67	40 000	40 500	41 000
23	Champions Cup	38524,53	79 900	80 000	80 000
25	WUC	0,00	7 000	0	15 000
29	Anti-Doping	24048,40	20 000	27 000	30 000
40	RACC	14668,85	27 000	27 000	29 000
50	RC	29144,58	48 000	34 000	36 000
60	Development	16149,58	15 100	48 000 ²⁾	48 000 ²⁾
61	Development programme	3517,94	31 000	0 ²⁾	0 ²⁾
70	Material	135785,22	110 000	110 000	110 000
80	Marketing	22823,35	35 000	33 000	33 000
81	TV	120387,66	70 000	13 000 ³⁾	13 000 ³⁾
82	Internet TV	55506,83	0	6 000 ³⁾	6 000 ³⁾
83	Information	773,11	20 000	53 000	53 000
89	Medical committee	1031,82	7 600	6 700	6 700
91	DC	0,00	800	1 000	1 000
92	AC	0,00	800	1 000	1 000
TOTAL		CHF 1 269 648	1 376 600	1 481 500	1 533 000
1) Based on 7 full-time employees					
2) Merged to one cost centre					
3) TV/Internet-TV costs are mostly allocated to actual cost centre (i.e. WFC)					
INCOME					
Account					
3011	Transfers	77400,00	83 400	105 000	105 000
3012	Participation fees	249000,00	256 000	238 000	236 000
3013	Organizers fee	159000,00	181 000	134 000	179 000
3019	Temporary play	3000,00	3 600	5 000	5 000
3210	Membership fees	119000,00	132 000	152 000	155 000
3219	Fines	1450,00	0	5 000	5 000
3250	Sponsors & advertisements	103209,85	188 000	198 000	200 500
3260	TV	44312,96	67 000	72 000	75 000
3270	Internet TV	0,00	0	8 000	8 000
3300	Office support	90600,00	90 600	189 400	189 400
3310	Development support	58843,00	60 000	53 100	53 100
3510	Sales	435,00	10 000	10 000	10 000
3860	Material approval income	265443,74	280 000	300 000	300 000
3861	Material exemptions	0,00	25 000	3 000	3 000
3899	Other incomes	39468,62	0	9 000	9 000
8020	Interest	482,55	0	0	0
8080	Exchange rate gains	875,37	0	0	0
TOTAL		CHF 1 212 521	1 376 600	1 481 500	1 533 000
Estimated Result		CHF -57 126,92	0	0	0