Budget Proposal 2008 **APPENDIX 6**

Costs	Account	Centr. Activ.	Office	CB	ExCo	Pres. Meet	Gen. Assem-bly	Ex. Meet	IOC 50 Road Map	WFC*	U19 WFC*	WUC	EFC*	RACC	RC	Dev funct./ DB	Dev. Progr.	Mtrl.	Mark.	TV	Med. Com.	AC	DC	TOTAL
5390	Income loss renumeratior	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
5523	Subsistence allowances	0	4800	5300	1500	0	0	1000	500	1500	1500	500	10000	2000	2500	1000	3000	500	1000	0	500	0	0	37100
	Daily allowences	0	0	0	0	0	0	0	0	0	0	0	0	7000	7000	0	0	0	0	0	0	0	0	14000
5531	Mileage allowances	0	1400	1500	350	0	0	0	400	200	200	200	1000	400	400	1300	500	300	5500	0	200	0	0	13850
6020	Meeting costs	0	0	3300	500	0	1000	0	0	0	0	0	0	1400	1400	1000	0	1000	1500	0	500	0	0	11600
6500	Office costs***	0	94300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94300
6510	Office supplies	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500
6550	Printed matter	3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9000	0	0	0	0	12000
6720	Copying	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6730	Accountancy services	1800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1800
6770	Translations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6790	Staff costs**	0	395000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395000
6811	Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6812	Cellular phone	0	4800	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4950
6814	Telefax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6830	Internet & Computer costs	0	2200	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	3500	0	0	0	0	6200
6850	Postal costs	1600	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	1600
7051	Tickets - Travel costs	0	3500	4500	2200	0	1200	2800	2100	1200	1200	1200	17000	8000	11000	3800	20500	3500	3400	0	3200	1000	1000	92300
7053	Board and lodging	0	2400	8000	1000	0	900	1500	1300	1400	1400	900	15500	6000	7500	800	8500	500	2200	0	1000	500	500	61800
7057	Local travel by bus & taxi	0	500	500	100	0	200	200	200	100	100	0	0	500	500	500	1000	500	700	0	400	0	0	6000
7059	Other travel costs	0	200	300	0	0	100	100	100	100	100	0	0	200	200	200	500	400	500	0	200	0	0	3200
7100	Development support	0	0	0	0	0	0	0	22000	0	0	0	0	0	0	0	0	40000	0	0	0	0	0	62000
7110	Presentation material	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2000	0	0	0	0	0	0	0	2000
7120	Exhibitions	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
7130	Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10000	0	0	0	0	10000
7140	TV costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32650	0	0	0	32650
7170	Entertainment expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7189	Other office costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7190	Other costs	0	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200
7240	Organizing costs	0	0	0	0	0	0	0	0	0	3000	0	1000	0	0	0	0	0	0	0	0	0	0	4000
7260	Competition prizes	0	0	0	0	0	0	0	0	4300	3300	0	3000	0	0	0	0	0	0	0	0	0	0	10600
7270	Transports mtrl/equipment	0	0	0	0	0	0	0	0	3300	3300	0	3500	0	0	3300	0	0	0	0	0	0	0	13400
7680	Membership fees	4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4000
7690	Material approval costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100000	0	0	0	0	0	100000
7692	Gifts	0	0	500	0	0	500	200	200	0	0	0	0	0	0	0	1500	0	0	0	0	0	0	2900
7695	Cloth/Outfit	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	3500	0	500	0	0	0	0	5000
8170	Bank fees	3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3000
8180	Exchange rate losses	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200
8410	Extraordinary expenses ****)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8910	Taxes	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400
TOTAL		**14 000**	**509 600**	**24 250**	**5650**	**0**	**3 900**	**5 800**	**26 800**	**12 100**	**14 100**	**2 800**	**51 000**	**26 000**	**31 000**	**13 900**	**39 500**	**146 700**	**37 800**	**32 650**	**6000**	**1 500**	**1 500**	**1 006 550**
	BUDGET 2007	**12000**	**432400**	**42750**	**0**	**2000**	**0**	**7250**	**26000**	**8000**	**12000**	**0**	**11500**	**16400**	**28500**	**14300**	**47300**	**148500**	**34400**	**14000**	**4600**	**2300**	**2300**	**866500**
	Difference vs. Proposal	*2000*	*77200*	*-18500*	*5650*	*-2000*	*3900*	*-1450*	*800*	*4100*	*2100*	*2800*	*39500*	*9600*	*2500*	*-400*	*-7800*	*-1800*	*3400*	*18650*	*1400*	*-800*	*-800*	*140050*
	Change	*16,7*	*17,9*	*-43,3*	*100,0*	*-100,0*	*100,0*	*-20,0*	*3,1*	*51,3*	*17,5*	*100,0*	*343,5*	*58,5*	*8,8*	*-2,8*	*-16,5*	*-1,2*	*9,9*	*133,2*	*30,4*	*-34,8*	*-34,8*	*16,2*
	BUDGET GA 2008	**15 000**	**520 000**	**44 000**	**0**	**0**	**4 000**	**6 000**	**0**	**10 000**	**12 000**	**12 000**	**3 000**	**20 500**	**28 000**	**20 000**	**60 000**	**150 000**	**65 000**	**40 000**	**0**	**2 700**	**2 700**	**1 014 900**
	Difference vs. Proposal	-1000	-10400	-19750	5650	0	-100	-200	26800	2100	2100	-9200	48000	5500	3000	-6100	-20500	-3300	-27200	-7350	6000	-1200	-1200	-8350
	Change	-6,7	-2,0	-44,9	100,0	0,0	-2,5	-3,3	100,0	21,0	17,5	-76,7	1600,0	26,8	10,7	-30,5	-34,2	-2,2	-41,8	-18,4	100,0	-44,4	-44,4	-0,8

** Total sum under Central Activities*			*** Four full-time employees payed by IFF*						**** According to agreement IFF-SIBF.*							***** Fees for using the flooring*									
Budget Proposal 2008																									
Income		Budget **2008**																							
3011	Transfers	68 500	**150 CHF/Transfer																						
3012	Participation fees	176 000	**EC 37 teams 2000 CHF, WFC A: 10 teams á 4000 CHF, WFC B: 10 teams á 2000 CHF, WFC C: 9 teams á 2000, U19 WFC: 12 teams á 2000 CHF																						
3013	Organizers fee	119 000	**WFC 52', U19 WFC 2', EC 59', ECQ 6'																						
3210	Membership fees	99 500																							
3219	Fines	0									Etimated value of the barters:														
3250	Sponsors & advertisements	138 000	**Exel 28', Gerflor 20'', other 90'								- Floor:														
3300	Office support	83 300									- Floorball material:														
3510	Sales	5 500									- Apparel material:														
3260	TV	65 000																							
3860	Material approval income	248 750		**Estimated result**					**0**																
3899	Other incomes	3 000																							
		1 006 550																							

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