BUDGET PROPOSAL 2010

Appendix 4

COSTS

		Result 2009	GA budget 2010		Updated proposal 2010
	Cost Centre				
10	Central activities	18789	15 400		15400
11	Office	496527	615 000	1)	595900
12	CB	41795	25 800		36100
13	ExCo	5250	14 500		9000
14	General Assembly/Presidential meeting	3248	6 500		6800
15	External Meetings	20737	15 000		20300
16	IOC 50 Road Map	936	18 000		16300
18	Equality function	0	0		7000
19	Athlets Commission	389	12 000		11000
20	WFC	59991	115 000		99400
21	U19 WFC	10156	17 000		17200
22	EFC	44897	46 000		49100
25	WUC	0	12 000		9600
29	Anti-Doping	13349	14 000		16000
40	RACC	24572	25 500		39090
50	RC	29407	27 000		44310
60	Development function/DB	21109	17 000		15100
61	Development programme	39349	34 000		33000
70	Material	127535	145 000		114500
80	Marketing	33167	25 000		26700
81	TV/Internet TV	106326	55 000		77000
82	Information	0	0		14600
89	Medical committee	5044	9 000		7600
91	DC	0	1 500		800
92	AC	0	1 500		800
	TOTAL **CHF**	**1 102 571**	**1 266 700**		**1282600**

1) Based on 6 full-time employees, when the economy so permits

INCOME

		Result 2009	GA budget 2010	Updated proposal 2010
	Account			
3011	Transfers	72900	73 000	76000
3012	Participation fees	196000	197 000	222000
3013	Organizers fee	197658	212 000	195000
3019	Temporary play	1250	0	3000
3210	Membership fees	113000	115 600	115000
3219	Fines	15000	0	0
3250	Sponsors & advertisements	96140	178 000	160000
3260	TV/Internet TV	33000	80 000	65000
3300	Office support	83300	83 300	90600
3310	Development support	59545	40 000	65000
3510	Sales	0	12 500	6000
3860	Material approval income	248641	270 000	270000
3899	Other incomes	446	5 300	15000
8020	Interest	835		
8080	Exchange rate gains	156		
	TOTAL **CHF**	**1 117 871**	**1 266 700**	**1282600**
	Estimated Result ***CHF***	***15 299,80***	***0***	***0***