BUDGET PROPOSAL 2012

Appex 4

COSTS

	Cost Centre		Result 2010	GA budget 2012		Updated proposal 2012
10	Central activities		20830	15 000		15000
11	Office		550179	615 000	1)	633000
12	CB		52232	46 000		48000
13	ExCo		7711	8 000		10000
14	General Assembly/Presidential meeting		3349	7 000		7000
15	External Meetings		29888	16 400		18000
16	IOC 50 Road Map		3367	4 000		4000
17	Parafloorball		0	0		6000
18	Equality function		273	6 000		6000
19	Athletes Commission		44	10 000		10000
20	WFC		111532	115 000		115000
21	U19 WFC		15954	22 000		22000
22	EFC		30284	40 000		42000
23	Champions Cup		0	79 900		80000
25	WUC		3180	7 000		7000
29	Anti-Doping		26000	20 000		24000
40	RACC		7100	27 000		27000
50	RC		34341	48 000		40000
60	Development function/DB		7983	15 100		24000
61	Development programme		26334	31 000		24000
70	Material		128096	110 000		110000
80	Marketing		87288	35 000		33000
81	TV		125018	70 000		72000
82	Internet TV		31871	0		32000
83	Information		2034	20 000		16000
89	Medical committee		3268	7 600		8000
91	DC		0	800		1000
92	AC		0	800		1000
	TOTAL	**CHF**	**1 308 156**	**1 376 600**		**1435000**

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

INCOME

	Account		Result 2010	GA budget 2012	Updated proposal 2012
3011	Transfers		73350	83 400	84000
3012	Participation fees		218549	256 000	243000
3013	Organizers fee		178310	181 000	232000
3019	Temporary play		1600	3 600	5000
3210	Membership fees		117500	132 000	120000
3219	Fines		12500	0	0
3250	Sponsors & advertisements		205612	188 000	160000
3260	TV		96378	67 000	67000
3270	Internet TV		0	0	0
3300	Office support		90600	90 600	160000
3310	Development support		57122	60 000	60000
3510	Sales		5971	10 000	10000
3860	Material approval income		242165	280 000	280000
3899	Other incomes		11253	25 000	14000
8020	Interest		629	0	**0**
8080	Exchange rate gains		192	0	**0**
	TOTAL	**CHF**	**1 311 729**	**1 376 600**	**1435000**
	Estimated Result	***CHF***	***3 573,51***	***0***	***0***