BUDGET PROPOSAL 2017-2018

Decided by the IFF General Assembly 10.12.2016

	COSTS		Result 2015	GA 2014 Budget 2016	Budget 2017 Proposal		Budget 2018 Proposal	
	Cost Centre							
10	Central activities		35781,38	17 800	21 500		23 000	
11	Office		592551,51	710 000	684 000	1)	724 000	1)
12	CB		28565,32	39 000	30 700		37 700	
13	ExCo		3287,00	8 500	7 500		7 500	
14	General Assembly/Associations meeting		5682,66	8 500	8 500		8 500	
15	External Meetings		15031,01	21 000	19 500		20 000	
16	IOC 80 Road Map		30717,80	28 200	30 500		31 500	
17	Parafloorball		4469,17	5 000	5 000		5 000	
18	Equality function		0,00	7 500	7 500		7 500	
19	Athletes Commission		3872,79	9 000	9 000		9 000	
20	WFC		137885,69	105 000	142 600	2)	151 600	2)
21	U19 WFC		9630,92	25 000	22 000		22 000	
22	EFC		28241,35	36 500	45 000		45 000	
23	Champions Cup		80537,85	90 000	85 000	2)	89 000	2)
24	World Games		0,00	0	68 000		0	
25	WUC		17,95	10 000	0		10 000	
26	Regional Games		19914,52	0	9 000		9 000	
29	Anti-Doping		23381,16	29 000	27 000		30 000	
40	RACC		1114,44	23 000	19 000		19 000	
50	RC		28085,83	29 000	25 000		25 000	
60	Development		38409,06	35 000	34 000		34 000	
61	Development equipment		158890,00	0	158 890		158 890	
70	Material		125301,71	122 500	122 500		122 500	
80	Marketing		19825,39	25 000	27 800		27 800	
81	TV		0,00	2 000	1 200	2)	1 200	2)
82	Internet TV		0,00	0	0	2)	0	2)
83	Information		40398,91	28 000	23 200		43 200	
89	Medical committee		0,00	6 500	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**	***1 431 593***	**1 423 000**	**1 641 890**		**1 669 890**	

1) Based on 7 full-time employees

2) TV/Internet-TV costs are mostly allocated to actual cost centre

	INCOME		Result 2015					
	Account							
3011	Transfers		100500,00	100 000	115 000		115 000	
3012	Participation fees		206500,00	237 000	235 000		223 000	
3013	Organizers fee		95000,00	139 000	95 000		145 000	
3015	Part.fees - non-competition		0,00	0	0		0	
3019	Temporary play		1900,00	5 000	5 000		5 000	
3210	Membership fees		171000,00	180 000	180 000		180 000	
3219	Fines		15216,54	10 000	15 000		15 000	
3250	Sponsors & advertisements		88517,73	160 000	169 000		190 000	
3251	Value in kind		158890,00	0	158 890		158 890	
3260	TV		120033,78	100 000	160 000		150 000	
3300	Office support		141209,27	120 000	141 000		120 000	
3310	Development support		42836,71	30 000	30 000		30 000	
3510	Sales		0,00	10 000	20 000		20 000	
3860	Material approval income		295549,95	300 000	305 000		305 000	
3861	Material exceptions		1107,03	3 000	3 000		3 000	
3899	Other incomes		0,00	29 000	10 000		10 000	
8020	Interest		16,85	0	0		0	
8080	Exchange rate gains		268,93	0	0		0	
	TOTAL	**CHF**	***1 438 547***	**1 423 000**	**1 641 890**		**1 669 890**	
	Estimated Result	***CHF***	***6 953,37***	***0***	***0***		***0***	