BUDGET 2009 - 2010

Proposed by the IFF Central Board to the IFF General Assembly 13.12.2008

COSTS

	Cost Centre		Result 2007	Updated budget 2008	Proposal 2009	Proposal 2010
10	Central activities		11 635	14 000	14 650	15 400
11	Office		405 957	509 600 1)	552 800 2)	615 000 3)
12	CB		42 848	24 250	24 550	25 800
13	ExCo		0	5 650	13 700	14 500
14	General Assembly/Presidential meeting		0	3 900	3 800	6 500
15	External Meetings		15 286	5 800	14 600	15 000
16	IOC 50 Road Map		15 773	26 800	19 500	18 000
20	WFC		15 428	12 100	110 900	115 000
21	U19 WFC		13 001	14 100	18 000	17 000
22	WUC		0	2 800	0	12 000
25	EFC		45 902	51 000	46 100	46 000
40	RACC		11 548	26 000	25 000	25 500
50	RC		6 339	31 000	26 900	27 000
60	Development function/DB		23 139	13 900	16 800	17 000
61	Development programme		58 381	39 500	33 400	34 000
70	Material		141 746	146 700	140 300	145 000
80	Marketing		24 128	37 800	25 600	25 000
81	TV/Internet TV		22 831	32 650	30 000	55 000
89	Medical committee		3 601	6 000	8 400	9 000
29	Anti-Doping		0	0	12 000	14 000
19	Athlets Commission		0	0	13 300	12 000
92	AC		0	1 500	1 500	1 500
91	DC			1 500	1 500	1 500
	TOTAL	**CHF**	**857 543**	**1 006 550**	**1 153 300**	**1 266 700**

1) Based on 4 full-time employees

2) Based on 5 full-time employees

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

	INCOME		Result 2007	Updated budget 2008	Proposal 2009	Proposal 2010
	Account					
3011	Transfers		65 100	68 500	70 000	73 000
3012	Participation fees		178 000	176 000	190 000	197 000
3013	Organizers fee		107 000	119 000	204 000	212 000
3210	Membership fees		91 000	99 500	111 000	115 600
3219	Fines		9 000	0	0	0
3250	Sponsors & advertisements		89 919	138 000	146 000	178 000
3300	Office support		75 000	83 300	83 300	83 300
3310	Development support			0	30 000	40 000
3510	Sales		0	5 500	6 000	12 500
3260	TV		19 037	65 000	45 000	80 000
3860	Material approval income		227 731	248 750	260 000	270 000
3899	Other incomes		20 398	3 000	8 000	5 300
	TOTAL	**CHF**	**882 185**	**1 006 550**	**1 153 300**	**1 266 700**
	Estimated Result	***CHF***	***24 642***	***0***	***0***	***0***