

BUDGET 2007 - 2008

Appendix 17

Proposed by the IFF Central Board to the IFF General Assembly 26.05.2006

COSTS

		Result 2005	Updated budget 2006	Proposal 2007	Proposal 2008
	Cost Centre				
10	Central activities	42 706	11 500	13 000	15 000
11	Office	277 738	385 500 1)	470 000 2)	520 000 2)
12	CB	41 141	40 800	40 000	44 000
13	Congress	0	3 500	0	4 000
14	President's Meeting	801	0	2 000	0
15	External Meetings	4 181		5 000	6 000
20	WFC		8 400 *	8 000	10 000
21	U19 WFC		11 200 *	12 000	12 000
22	EFC		11 000 *	11 500	12 000
25	WUC		2 400 *	0	3 000
40	RACC	14 662	17 600	18 000	20 500
50	RC	14 834	24 300	26 000	28 000
60	Development	61 113	16 800	17 500	20 000
61	Development programme	0	54 520	58 000	60 000
70	Material	101 166	150 000	150 000	150 000
80	Marketing	32 096	31 900	40 000	65 000
	TV	0	0	14 000	40 000
90	SAG	0	0	0	0
91	AC	1 307	2 540	2 600	2 700
92	DC	0	2 540	2 600	2 700
	TOTAL	CHF 591 745	774 500	890 200	1 014 900

* Included in Central activities in the Congress 2004 budget

1) Based on 3 full-time employees

2) Based on 4 full-time employees, when the economy so permits

INCOME

		Result 2005	Updated budget 2006	Proposal 2007	Proposal 2008
	Account				
3011	Transfers	59 100	58 500	60 000	62 400
3012	Participation fees	146 000	154 000	147 000	165 000
3013	Organizers fee	25 000	64 000	64 000	75 000
3210	Membership fees	74 000	79 000	90 500	91 500
3219	Fines	6 000	0	0	0
3250	Sponsors & advertisements	40 900	123 000	180 000	225 000
3300	Office support	56 250	75 000	75 000	75 000
3510	Sales	0	0	8 500	12 500
3260	TV			35 000	60 000
3860	Material approval income	220 647	220 000	230 200	246 500
3899	Other incomes	1 638	1 000		2 000
	TOTAL	CHF 629 535	774 500	890 200	1 014 900
	Estimated Result	CHF 37 790	0	0	0