

		FAI Accounting Line	Budget 2011	Actual 2011	Budget 2012	Actual 2012	Budget 2013	Actual 2013
Expenses Budget for Year to 31st December								
Bureau								
President	CIA President Travel	621100	2'500.00 CHF	285.00 CHF	- CHF		500.00 CHF	
	FAI General Conference	620100	2'000.00 CHF	1'003.10 CHF	2'000.00 CHF		2'000.00 CHF	
	operating expenses	623000	500.00 CHF		500.00 CHF		- CHF	
1st Vice President	operating expenses	623000	500.00 CHF		500.00 CHF		- CHF	
2nd Vice President	operating expenses	623000	500.00 CHF		500.00 CHF		- CHF	
3rd Vice President	operating expenses	623000	500.00 CHF		500.00 CHF		- CHF	
Secretary	operating expenses	623000	500.00 CHF		500.00 CHF		- CHF	
	CIA Conference expenses 2009	622000	- CHF		- CHF		- CHF	
	CIA Conference expenses 2010	622000	- CHF		- CHF		- CHF	
	CIA Conference expenses 2011	622000	3'000.00 CHF		- CHF		- CHF	
	CIA Conference expenses 2012	622000	- CHF		- CHF		3'000.00 CHF	
	Conference Expenses travel/room	621100	1'000.00 CHF		2'000.00 CHF		2'000.00 CHF	
Total Bureau			11'000.00 CHF	1'288.10 CHF	6'500.00 CHF	0	7'500.00 CHF	- CHF
FAI Representation								
Europe Air Sports	meeting & operating expenses	604100	2'000.00 CHF		2'000.00 CHF		- CHF	
CASI	meeting & operating expenses	622000	- CHF		- CHF		- CHF	
FAI Environmental Commission	meeting & operating expenses	623100	1'000.00 CHF		- CHF		- CHF	
CIMP Representatives	meeting & operating expenses	623100	1'000.00 CHF		- CHF		- CHF	
CANS Representative	meeting & operating expenses	623100	1'000.00 CHF		- CHF		- CHF	
Total FAI Representation			5'000.00 CHF	- CHF	2'000.00 CHF	0	- CHF	- CHF
Subcommittees & WG								
EDS	meeting & operating expenses	622000	500.00 CHF		500.00 CHF		500.00 CHF	
Competitors SC	meeting & operating expenses	622000	200.00 CHF		200.00 CHF		200.00 CHF	
Jury Board	meeting & operating expenses	622000	- CHF		- CHF		- CHF	
Officials SC	meeting & operating expenses	622000	- CHF		- CHF		- CHF	
Public and Media Relations SC	Youth Camp subsidy	662100	3'000.00 CHF		3'000.00 CHF		3'000.00 CHF	
	meeting & operating expenses	622000	- CHF				- CHF	
	<i>Merchandise & Products</i>							
	- CIA Championship Medals	660600	- CHF		800.00 CHF		2'500.00 CHF	
	- FAI Championship Medals	660600	1'000.00 CHF	480.00 CHF	1'000.00 CHF		500.00 CHF	
	- Flags	660200	- CHF		- CHF			
	- Diplomas	661200	- CHF		- CHF			
	- Engraving	660600	- CHF		- CHF			

		FAI Accounting Line	Budget 2011	Actual 2011	Budget 2012	Actual 2012	Budget 2013	Actual 2013
Expenses Budget for Year to 31st December								
	- Shipping event packs	601600	300.00 CHF		- CHF			
	- Merchandise for sale/award	660	- CHF	107.80 CHF	- CHF			
	Subtotal Merchandise & Products		1'300.00 CHF	587.80 CHF	1'800.00 CHF			
	Subtotal Public and Media Rel. SC		4'300.00 CHF	587.80 CHF	4'800.00 CHF	0	6'000.00 CHF	- CHF
Records Review SC	meeting & operating expenses	622000	- CHF				- CHF	
Rules SC	meeting & operating expenses	622000	- CHF		- CHF		- CHF	
	AX WG	622000	- CHF		- CHF		- CHF	
	AA WG	622000	- CHF		- CHF		- CHF	
	BX/BA WG	622000	- CHF		- CHF		- CHF	
	SC WG	622000	- CHF		- CHF		- CHF	
Safety & Education SC	meeting & operating expenses	622000	- CHF		- CHF		- CHF	
WAG	meeting & operating expenses	630000	- CHF		- CHF		- CHF	
New Technology SC	meeting & operating expenses	622000	- CHF		- CHF		- CHF	
	CIA Loggers aquisition	650200	24'000.00 CHF	21'576.25 CHF	18'000.00 CHF		- CHF	
	CIA Loggers operations	650200	2'500.00 CHF	2'095.50 CHF	3'500.00 CHF		1'000.00 CHF	
	Subtotal New Technology SC		26'500.00 CHF	23'671.75 CHF	21'500.00 CHF		1'000.00 CHF	- CHF
Total SCs and WGs			31'500.00 CHF	24'259.55 CHF	27'000.00 CHF	0	7'700.00 CHF	- CHF
Other CIA Financial Commitments								
2008 BX Worlds compensation fund		-	3'000.00 CHF		3'000.00 CHF	0	- CHF	- CHF
Event Deposit returns		-	50'000.00 CHF		- CHF		- CHF	
CIA Expenses Total			100'500.00 CHF	25'547.65 CHF	38'500.00 CHF	0	15'200.00 CHF	- CHF
Revenue Budget for Year to 31st December								
Donations		380000	2'000.00 CHF	892.55 CHF	1'000.00 CHF		1'000.00 CHF	
Media Rights		370000	- CHF		- CHF		- CHF	
Merchandise Sales		3500	- CHF	750.00 CHF	- CHF		- CHF	
Sanction Fees		3100	12'000.00 CHF	6'972.10 CHF	12'500.00 CHF		6'500.00 CHF	
Event Deposits		-	50'000.00 CHF		- CHF		- CHF	
Logger Rental		330020	6'000.00 CHF	468.40 CHF	6'000.00 CHF		3'000.00 CHF	
Logger Rights		375000	14'300.00 CHF	17'086.75 CHF	18'000.00 CHF		- CHF	
Total Logger Revenue			20'300.00 CHF	17'555.15 CHF	24'000.00 CHF	0	3'000.00 CHF	- CHF
CIA Conference 2007 Invoice Abu Dhabi		688000	19'500.00 CHF					
CIA Revenue Total			103'800.00 CHF	26'169.80 CHF	37'500.00 CHF	0	10'500.00 CHF	- CHF
SUMMARY (Revenue minus Expenses)			3'300.00 CHF	622.15 CHF	- 1'000.00 CHF		- 4'700.00 CHF	