



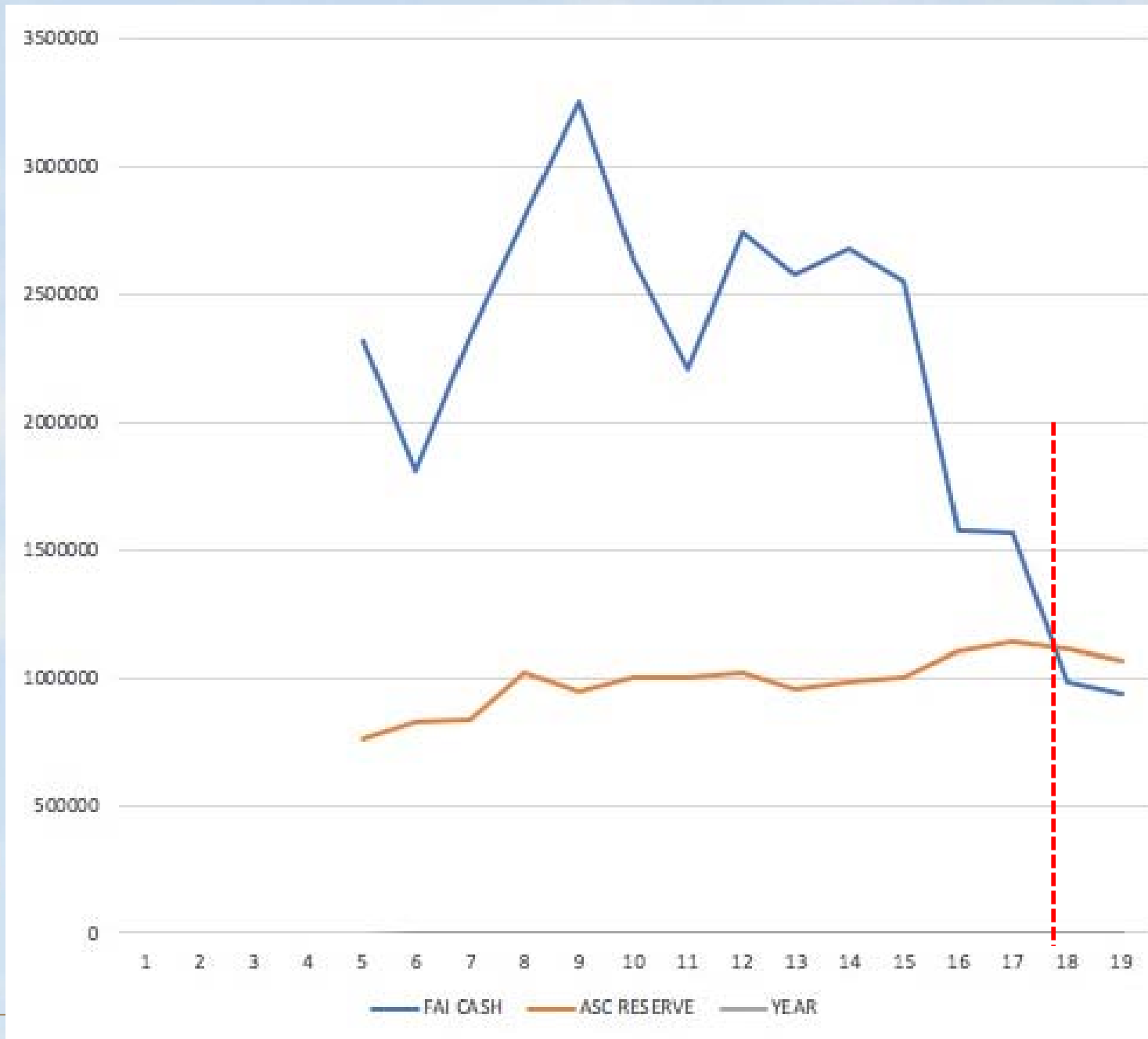
FAI

CIAM BUDGET 2020-2021-2022



FAI

FAI Cash & ASCs Reserve (from GC 2020)



Dramatic changes in ASCs accounts

Several „internal movements” happened from the ASCs accounts without informing the relevant ASCs. The taken money was used to cover different FAI level costs.

Regarding the CIAM account, the main internal movements (besides some other smaller amounts) were:

- ❖ *December 07, 2018: EUR – 60 000*
- ❖ *December 24, 2018: EUR – 7 280*

(The forever max CIAM balance data was EUR **72 611** on Dec. 03, 2018, so the balance decreased to **5 331.**)



CIAM 2019 Final Budget (from my last report)

The final CIAM 2019 budget statement shows the following data as of the statement dated October, 2020:

| | |
|--|-------------------|
| ❖ <i>Special Reserve on Jan. 01, 2019:</i> | <i>EUR 88 742</i> |
| <i>(Opening balance)</i> | |
| ❖ <i>Net result on Dec. 31, 2019:</i> | <i>EUR 10 738</i> |
| <i>(Net movement)</i> | |
| ❖ <i>Special Reserve on Dec. 31, 2019:</i> | <i>EUR 99 480</i> |
| <i>(Closing balance).</i> | |
| ❖ <i>Liabilities net on Dec. 31, 2019:</i> | <i>EUR -3 248</i> |

(EUR data are converted from CHF)



CIAM 2020 Final Budget (in EUR)

Final CIAM 2020 preliminary budget statement data as of the statement before the auditing:

Special Reserve on Jan. 01, 2020: EUR 105 948

Special Reserve on Dec. 31, 2020: EUR 99 731

Net result on Dec. 31, 2020: EUR – 6 217

Liabilities net on Dec. 31, 2020: EUR – 3 248

Only for information:

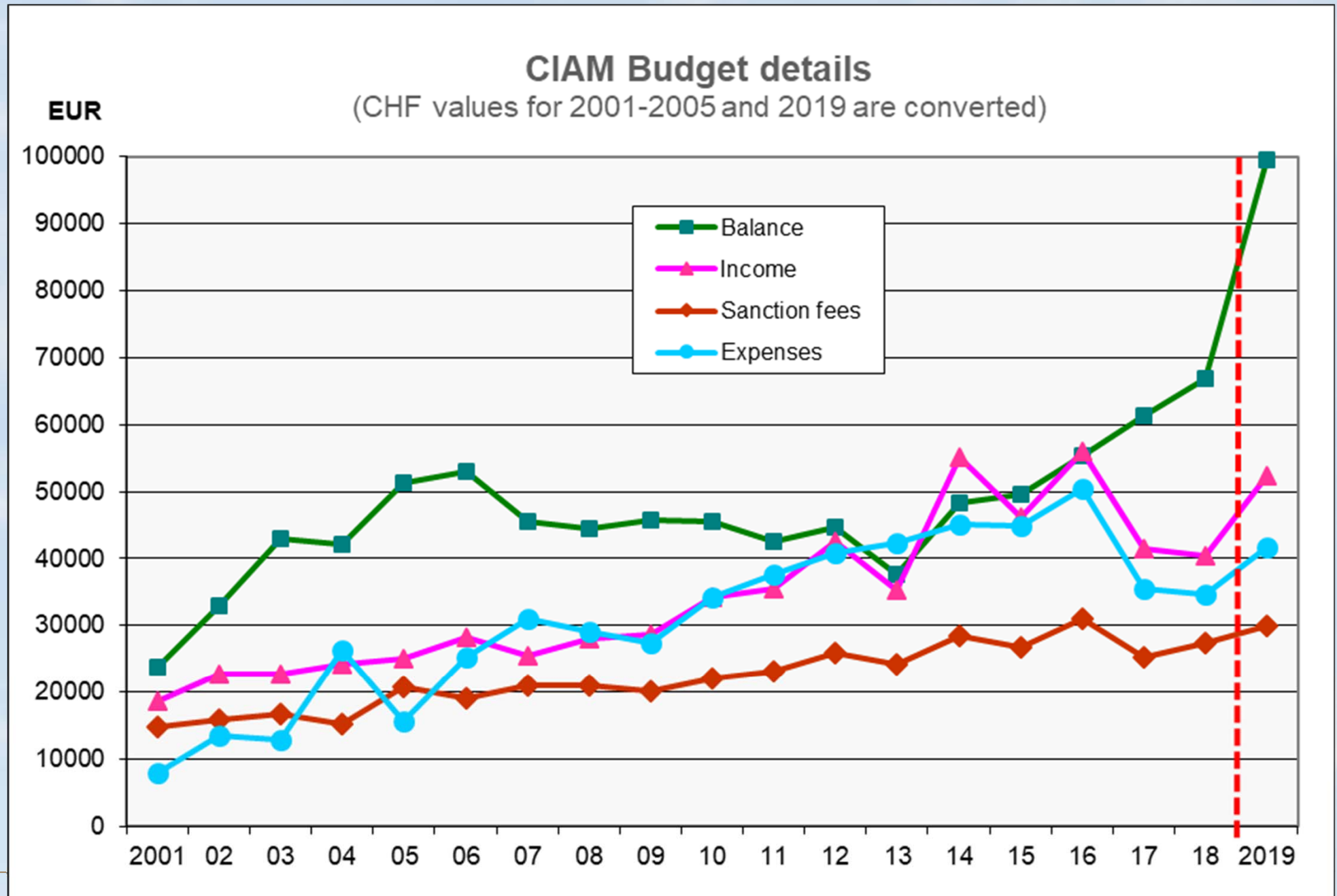
Opening balance on Jan. 01, 2020: EUR 15 783

Closing balance on Dec. 31, 2020: EUR 12 444

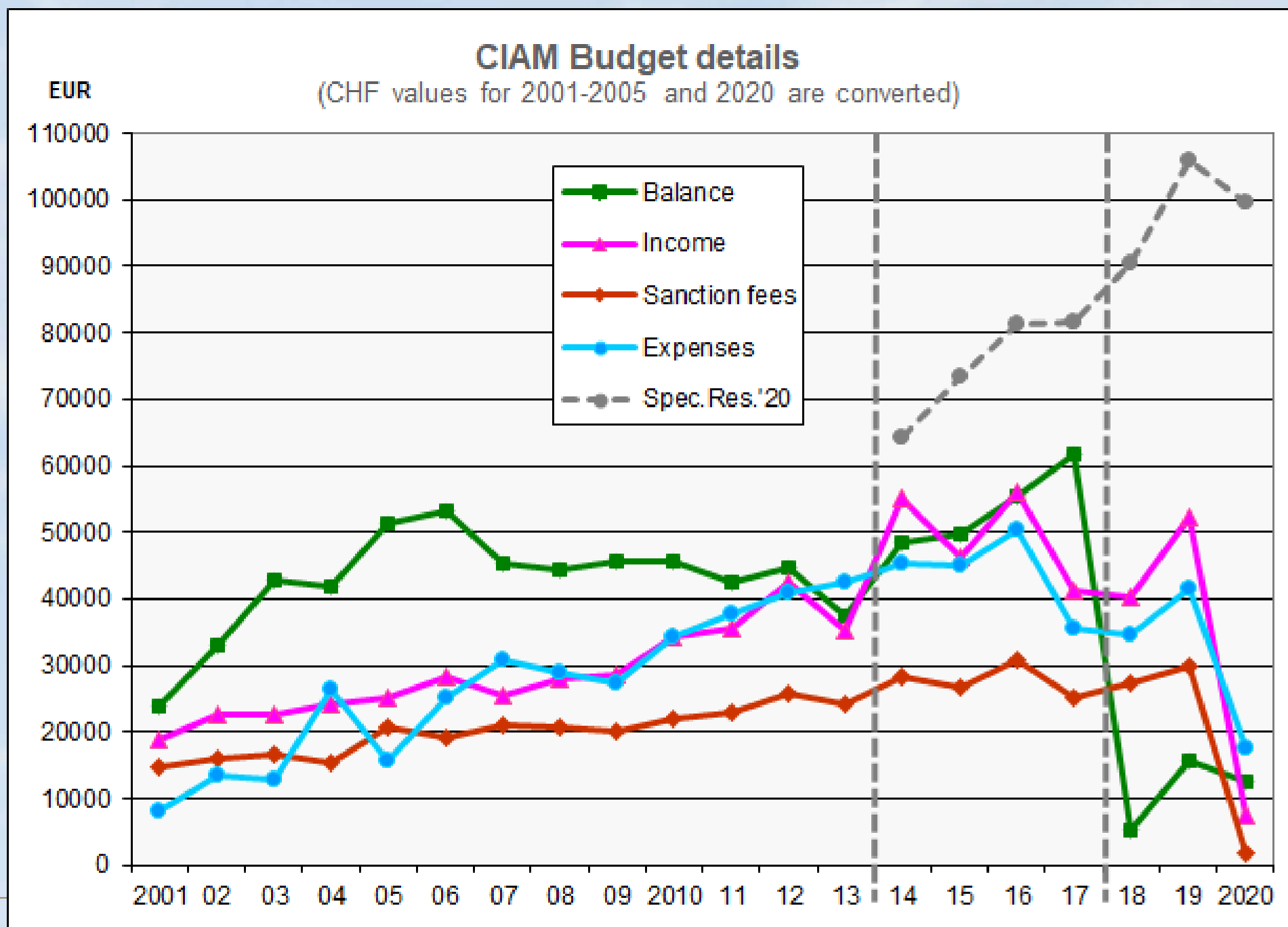
(EUR data are converted from CHF)



CIAM 2019 Budget details (from my last report)



CIAM 2020 Budget details



CIAM 2020 Budget – Income

| FAI AIR SPORT COMMISSIONS – BUDGET SUBMISSION FORM – 2021 | | | | | | |
|---|----------------------------------|---------------|----------------|---------------|---------------|---------------------|
| Commission : CIAM | | BUDGET | ACTUAL | BUDGET | BUDGET | Remarks |
| Currency : EUR | | 2020 | 2020 | 2021 | 2022 | |
| INCOME | Special reserve: | | 105 948 | 99 731 | | Opening Spec.Res. |
| | TOTAL INCOME: | 40 500 | 6 885 | 17 000 | 13 900 | |
| 310050 | Sanction Fee - World Champ | 3 500 | 1 571 | 500 | 1 000 | Total sanction fees |
| 310060 | Sanction Fee - Continental Champ | 1 200 | | 300 | 600 | |
| 310070 | Sanction Fee - ASC Challenge | 23 000 | | 2 400 | 5 000 | Internationals |
| 320000 | Championship Medals | 12 500 | 5 314 | 13 500 | 7 000 | Senior FAI medals |
| | Medals not paid | | | | | |
| 330000 | Protest Fees | 300 | | 300 | 300 | |
| 395000 | Extraordinary income | | | | | |
| 230005 | Other Income | | | | | |

CIAM 2020 Budget – Expenses

| | | BUDGET | ACTUAL | BUDGET | BUDGET | |
|---------------------------|--|---------------|---------------|----------------|---------------|---------------------|
| | | 2020 | 2020 | 2021 | 2022 | |
| EXPENDITURES | | | | | | |
| TOTAL EXPENDITURE: | | 40 500 | 16 210 | 39 500 | 21 700 | |
| 601701 | Postage | 200 | | 200 | 200 | |
| 604300 | Technology Development (Noosphere) | | | | | |
| 602101 | External consultant | 1 000 | | 1 000 | | Assistant to Secr. |
| 620000 | GC - General Expenses | 1 000 | | | | |
| 620100 | GC - Expenses of FAI Officers | 2 500 | | | 1 000 | CIAM President |
| 621000 | EB & ASCP - General Expenses | 600 | | | 2 500 | Plenary venue. |
| 622000 | ASC Gen. Expenses - Plenary, Bureau | 900 | | 3 200 | 900 | Meeting venue etc. |
| 622100 | Expenses of ASC Officers | 8 600 | 2 254 | 9 000 | 3 000 | Incl. CIAM Pres. |
| 622200 | ASC - Expenses of Officers | | 255 | | | |
| 630300 | WAG - On site meetings | 800 | | | | WAG 2022 Ankara |
| 632100 | WC - Champ Medals | 14 000 | 11 715 | 9 000 | 8 000 | Total medals |
| 632200 | WC - Expenses of FAI Officials | | | | | |
| 633100 | CC - Champ Medals | 5 000 | | 7 000 | | FAI CCh medals |
| 635000 | ASC Ch - General Admin. (incl. medals) | 700 | | 900 | 900 | WCup medals |
| 650200 | Sports Development | | | 4 000 | | Drone workshop |
| 663200 | Printing Costs | | | | | |
| 665100 | Expenses / Representation | 1 000 | | 1 000 | 1 000 | |
| 680000 | Interest & Bank Charges | 200 | | 200 | 200 | |
| 696000 | Exceptional Charges | 4 000 | 1 986 | 4 000 | 4 000 | |
| | – Scholarship | 2 000 | 1 986 | 2 000 | 2 000 | Scholarship |
| | – Trophy repair | 1 000 | | 1 000 | 1 000 | Trophy repair |
| | – World Cup medals | | | | | |
| | – Others | 1 000 | | 1 000 | 1 000 | |
| | Net result: | 0 | -9 325 | -22 500 | -7 800 | Net movement |
| | Special reserve: | | 99 731 | | | Closing balance |
| | Liabilities: | | 3 108 | | | Carried forward |

THANK YOU FOR YOUR ATTENTION!

ANY QUESTION?



FAI