

# BUDGET PROPOSAL 2011 - 2012

APPENDIX 22

Proposed by the IFF Central Board to the IFF General Assembly 10.12.200

## COSTS

	Result 2009	GA budget 2010	Budget Proposal 2011	Budget Proposal 2012
<b>Cost Centre</b>				
10 Central activities	14 289	15 400	14 400	15 000
11 Office	496 527	595 900 <sup>1)</sup>	600 000 <sup>1)</sup>	615 000 <sup>1)</sup>
12 CB	41 795	36 100	45 100	46 000
13 ExCo	5 250	9 000	6 900	8 000
14 General Assembly/Presidential meeting	3 248	6 800	6 800	7 000
15 External Meetings	20 737	20 300	16 400	16 400
16 IOC 50 Road Map	936	16 300	5 000	4 000
18 Equality function	0	7 000	6 000	6 000
19 Athlets Commission	389	11 000	9 500	10 000
20 WFC	59 991	99 400	100 300	115 000
21 U19 WFC	10 156	17 200	21 200	22 000
22 EFC	44 897	49 100	43 800	40 000
23 Champions Cup	0	0	79 900	79 900
25 WUC	0	9 600	2 150	7 000
29 Anti-Doping	13 349	16 000	19 300	20 000
40 RACC	24 572	39 090	25 400	27 000
50 RC	29 407	44 310	40 000	48 000
60 Development function/DB	21 109	15 100	15 100	15 100
61 Development programme	39 349	33 000	31 000	31 000
70 Material	127 535	114 500	114 500	110 000
80 Marketing	33 167	26 700	32 500	35 000
81 TV/Internet TV	106 326	77 000	62 100	70 000
82 Information	0	14 600	18 450	20 000
89 Medical committee	5 044	7 600	7 600	7 600
91 DC	0	800	800	800
92 AC	0	800	800	800
<b>TOTAL</b>	<b>CHF 1 098 071</b>	<b>1 282 600</b>	<b>1 325 000</b>	<b>1 376 600</b>

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

## INCOME

	Result 2009	GA budget 2010	Budget 2011	Budget 2012
<b>Account</b>				
3011 Transfers	72 900	76 000	81 000	83 400
3012 Participation fees	196 000	222 000	245 000	256 000
3013 Organizers fee	197 658	195 000	160 000	181 000
3019 Temporary play	1 250	3 000	3 400	3 600
3210 Membership fees	113 000	115 000	130 000	132 000
3219 Fines	15 000	0	0	0
3250 Sponsors & advertisements	96 140	160 000	180 000	188 000
3260 TV/Internet TV	33 000	65 000	60 000	67 000
3300 Office support	83 300	90 600	90 600	90 600
3310 Development support	59 545	65 000	60 000	60 000
3510 Sales	0	6 000	10 000	10 000
3860 Material approval income	248 641	270 000	280 000	280 000
3899 Other incomes	446	15 000	25 000	25 000
8020 Interest	835	0	0	0
8080 Exchange rate gains	156	0	0	0
<b>TOTAL</b>	<b>CHF 1 117 871</b>	<b>1 282 600</b>	<b>1 325 000</b>	<b>1 376 600</b>
<b>Estimated Result</b>	<b>CHF 19 799,80</b>	<b>0</b>	<b>0</b>	<b>0</b>