

**FAI AIR SPORT COMMISSIONS - BUDGET SUBMISSION FORM - 2015**

| Name of Commission : <b>GAC</b> |  | ACTUAL        | BUDGET       | BUDGET       |
|---------------------------------|--|---------------|--------------|--------------|
| Currency : <b>EUR</b>           |  | 2013          | 2014         | 2015         |
| <b>INCOME :</b>                 |  |               |              |              |
| <b>1.</b>                       | <b>TOTAL INCOME</b>                            | <b>5 840</b>  | <b>4 800</b> | <b>2 400</b> |
| <b>1,1</b>                      | <b>Income from Members</b>                     | <b>0</b>      | <b>0</b>     | <b>0</b>     |
|                                 | Subscriptions                                  | 0             | 0            | 0            |
|                                 | Arrears Subscriptions                          | 0             | 0            | 0            |
| <b>1.2</b>                      | <b>Competition Revenues</b>                    | <b>5 840</b>  | <b>4 800</b> | <b>2 400</b> |
|                                 | Sanction Fee - WAG                             | 0             | 0            | 0            |
|                                 | Sanction Fee - World Champ                     | 1 880         | 4 800        | 2 400        |
|                                 | Sanction Fee - Continental Champ               | 2 960         | 0            | 0            |
|                                 | Sanction Fee - ASC Challenge                   | 0             | 0            | 0            |
|                                 | Host City Fee - World Series                   | 0             | 0            | 0            |
|                                 | Sale of Championship Medals                    | 0             | 0            | 0            |
|                                 | Other: Protest Fees, Online Contest            | 1 000         | 0            | 0            |
| <b>1.3</b>                      | <b>Commercial Revenues</b>                     | <b>0</b>      | <b>0</b>     | <b>0</b>     |
|                                 | Merchandising (Textile, badges, pin's etc ...) | 0             | 0            | 0            |
|                                 | Sponsors (Incl Value-In-Kind - VIK)            | 0             | 0            | 0            |
|                                 | TV / Media Rights                              | 0             | 0            | 0            |
|                                 | Licensing - Royalties (Incl Equipment)         | 0             | 0            | 0            |
|                                 | Donations                                      | 0             | 0            | 0            |
| <b>1,4</b>                      | <b>Financial Income</b>                        | <b>0</b>      | <b>0</b>     | <b>0</b>     |
| <b>1,5</b>                      | <b>Other Income</b>                            | <b>0</b>      | <b>0</b>     | <b>0</b>     |
| <b>EXPENDITURES</b>             |  |               |              |              |
| <b>2</b>                        | <b>TOTAL EXPENDITURE</b>                       | <b>10 254</b> | <b>9 600</b> | <b>8700</b>  |
| <b>2,1</b>                      | <b>Administration Expenses</b>                 | <b>1 000</b>  | <b>0</b>     | <b>1 000</b> |
|                                 | Salaries & Social Charges                      | 0             | 0            | 0            |
|                                 | Staff Expenses                                 | 0             | 0            | 0            |
|                                 | General Administration                         | 0             | 0            | 0            |
|                                 | Management Fees                                | 0             | 0            | 0            |
|                                 | Depreciation                                   | 0             | 0            | 0            |
|                                 | Special Projects                               | 1 000         | 0            | 1 000        |
| <b>2,2</b>                      | <b>Operating Expenses</b>                      | <b>5 954</b>  | <b>8 100</b> | <b>7 100</b> |
|                                 | General Conference + NAC Meeting               | 485           | 1 000        | 1 000        |
|                                 | Executive Board + ASCP                         | 1 139         | 1 000        | 1 000        |
|                                 | ASC Plenaries, Meetings & WGs                  | 702           | 1 000        | 1 000        |
|                                 | Expert Groups                                  | 0             | 0            | 0            |
|                                 | Other FAI Bodies (SWG, FRTF, ...)              | 0             | 0            | 0            |
|                                 | WAG - World Air Games                          | 0             | 0            | 0            |
|                                 | World Games & other Multi-Sports Events        | 0             | 0            | 0            |
|                                 | FAI - World Championships                      | 540           | 2 600        | 2 600        |
|                                 | FAI - Continental Championships                | 1 576         | 0            | 0            |
|                                 | FAI - World Series                             | 0             | 0            | 0            |
|                                 | FAI - ASC Challenges                           | 0             | 0            | 0            |
|                                 | Other Events                                   | 0             | 0            | 0            |
|                                 | Development Programs                           | 1 512         | 2 500        | 1 500        |
| <b>2,3</b>                      | <b>Marketing / Communication</b>               | <b>3 300</b>  | <b>1 500</b> | <b>500</b>   |
|                                 | Merchandising                                  | 0             | 0            | 0            |
|                                 | Performance Awards & Diplomas                  | 0             | 0            | 0            |
|                                 | Subscriptions to Associations                  | 0             | 0            | 0            |
|                                 | Printing / Advertising / News                  | 0             | 0            | 0            |
|                                 | Graphic Design                                 | 0             | 0            | 0            |
|                                 | Public Relations                               | 0             | 0            | 0            |
|                                 | TV Production                                  | 3 300         | 1 500        | 500          |
| <b>2,4</b>                      | <b>Financial Costs</b>                         | <b>0</b>      | <b>0</b>     | <b>100</b>   |
|                                 | Bank Charges                                   | 0             | 0            | 100          |
|                                 | Investment Management Charges                  | 0             | 0            | 0            |
|                                 | Interest on Bank Loan (MSI Office)             | 0             | 0            | 0            |
|                                 | VAT non recoverable                            | 0             | 0            | 0            |
| <b>2,5</b>                      | <b>Others</b>                                  | <b>0</b>      | <b>0</b>     | <b>0</b>     |
|                                 | Reserves                                       | 0             | 0            | 0            |
|                                 | Exceptional Charges                            | 0             | 0            | 0            |
|                                 | Loss on Debtors                                | 0             | 0            | 0            |

**BUDGET GUIDELINES AND CALCULATION SPREADSHEET - REVENUES**

Please find enclosed a detailed budget guidelines in 3 parts

| PART 1  |   |                          |  | PART 2   |                |                |
|---|---|--------------------------|--|--|----------------|----------------|
| This part shows what each "budget line" is comprised of.<br><br>For instance: "Merchandising" is revenues from textiles, pin's & badges, flags, videos, proficiency cards & certificates, etc ... |   |                          |  | This part allows the detailed figures to be directly entered and to generate the Budget Report |                |                |
| REVENUES  |   |                          |  | ACTUAL<br>2013   | BUDGET<br>2014 | BUDGET<br>2015 |
| Budget Headings   |   | Detailed Accounting Plan |  | Financial Details  |                |                |
|   |   | Account N°               | Designation                                  |  |                |                |
| 1,1   | <b>Income from Members</b>                  |                          |  | 0  | 0              | 0              |
|   | Subscriptions                               | 300000                   | Subscriptions - VAT 0%                       |  |                |                |
|   |   | 300100                   | Subscriptions - VAT 8.0%                     |  |                |                |
|   |   | 300200                   | Declassification - Subscriptions             |  |                |                |
|   | Arrears Subscriptions                       |                          | Manual Extract of Late Payments              |  |                |                |
| 1.2   | <b>Competition Revenues</b>                 |                          |  | 5 840  | 4 800          | 2400           |
|   | Sanction Fee - WAG                          | 310000                   | WAG - Sanction fees                          |  |                |                |
|   |   | 310010                   | WAG - Bid fee                                |  |                |                |
|   |   | 310020                   | WAG - Non Refundable Deposit                 |  |                |                |
|   |   | 310040                   | WAG - reimbursement of expenses              |  |                |                |
|   | Sanction Fee - World Champ                  | 310050                   | Sanction Fee - World Champ                   | 1880   | 4800           | 2400           |
|   | Sanction Fee - Continental Champ            | 310060                   | Sanction Fee - Continental Champ             | 2960   |                |                |
|   | Sanction Fee - ASC Challenge                | 310070                   | Sanction Fee - ASC Challenge                 |  |                |                |
|   | Host City Fee - World Series                | 310080                   | Host Fee - World Series                      |  |                |                |
|   | Sale of Medals                              | 320000                   | Championship Medals                          |  |                |                |
|   |   | 320010                   | World Cup Medals                             |  |                |                |
|   |   | 320020                   | Other Medals                                 |  |                |                |
|   | Other: Protest Fees, Online Contest         | 330000                   | Protest Fee                                  | 1000   |                |                |
|   |   | 330010                   | Online Contest                               |  |                |                |
|   |   | 330020                   | Equipment Rental                             |  |                |                |
| 1.3   | <b>Commercial Revenues</b>                  |                          |  | 0  | 0              | 0              |
|   | Merchandising (Textile, badges, pin's etc . | 350000                   | Sales of Textile                             |  |                |                |
|   |   | 350010                   | Sales of Pin's / Badges                      |  |                |                |
|   |   | 350020                   | Sales of Flag                                |  |                |                |
|   |   | 350030                   | Sales of Videos                              |  |                |                |
|   |   | 350040                   | Sales of other items                         |  |                |                |
|   |   | 350050                   | Sales of ASC Proficiency Card / Certificates |  |                |                |
|   |   | 350060                   | Sales of Airsport Medals                     |  |                |                |
|   | Sponsors (Incl VIK )                        | 360000                   | Sponsoring Rights                            |  |                |                |
|   |   | 360010                   | Corporate Patron programme                   |  |                |                |
|   | TV / Media Rights                           | 370000                   | TV Rights                                    |  |                |                |
|   | Licensing - Royalties (Incl Equipment)      | 375000                   | Licensing / Certification Fees               |  |                |                |
|   | Donations                                   | 380000                   | Donations                                    |  |                |                |
| 1,4   | <b>Financial Income</b>                     |                          |  | 0  | 0              | 0              |
|   |   | 686000                   | Revenue from Investments                     |  |                |                |
|   |   | 687000                   | Revenue from Share                           |  |                |                |
|   |   | 688000                   | Revenue from Obligations - Int. Fund         |  |                |                |
|   |   | 688500                   | Revenue from Obligations - FAI               |  |                |                |
|   |   | 689000                   | Gain of Foreign Exchange                     |  |                |                |
|   |   | 685000                   | Interest from Creditors                      |  |                |                |
| 1,5   | <b>Other Income</b>                         |                          |  | 0  | 0              | 0              |
|   | MSI Rental incomes                          | 390000                   | Office rental                                |  |                |                |
|   | Records Claims                              | 385000                   | Homologation of Records                      |  |                |                |
|   | Extraordinary Income                        | 395000                   | Extraordinary Income                         |  |                |                |

**BUDGET GUIDELINES AND CALCULATION SPREADSHEET - EXPENDITURES**

Please find enclosed a detailed budget guidelines in 3 parts

| PART 1  |                                  |                          |   | PART 2  |                |                |
|---|----------------------------------|--------------------------|---|---|----------------|----------------|
| This part shows what each "budget line" is comprised of. For instance:<br>"General Administration" is the total of several line of various Office Costs from Office Rent to IT Computing Cost |                                  |                          |   | This part allows to directly enter the detailed figures and to generate the Budget Report |                |                |
| EXPENDITURE   |                                  |                          |   | ACTUAL<br>2013  | BUDGET<br>2014 | BUDGET<br>2015 |
|   | Budget Headings                  | Detailed Accounting Plan |   | Financial Details   |                |                |
|   |                                  | Account N°               | Designation   |   |                |                |
| 2,1   | <b>Administration Expenses</b>   |                          |   |   |                |                |
|   | Salaries & Social Charges        | 500000                   | Gross Salaries  |   |                |                |
|   |                                  | 500500                   | Social Charges  |   |                |                |
|   | Staff Expenses                   | 500600                   | Other Staff Expenses  |   |                |                |
|   |                                  | 500800                   | Training  |   |                |                |
|   | General Administration           | 600000                   | Office Rent   |   |                |                |
|   |                                  | 601000                   | Building Service Costs (Electricity, Maintenance, Cleaning) |   |                |                |
|   |                                  | 601100                   | PPE Costs (Building Service - MSI)                          |   |                |                |
|   |                                  | 601200                   | Insurance (Fire, 3rd Party)                                 |   |                |                |
|   |                                  | 601300                   | Office supply   |   |                |                |
|   |                                  | 601400                   | Telephone / Fax   |   |                |                |
|   |                                  | 601500                   | Internet Access / Line                                      |   |                |                |
|   |                                  | 601600                   | Postage - Bulk Mailing                                      |   |                |                |
|   |                                  | 601700                   | Postage   |   |                |                |
|   |                                  | 601800                   | Copy Machine  |   |                |                |
|   |                                  | 601900                   | IT Computing Cost (Maintenance + Hardware)                  |   |                |                |
|   |                                  | 601950                   | VAT not Refundable  |   |                |                |
|   | Management Fees                  | 602000                   | Professional Services (Auditors, Legal)                     |   |                |                |
|   |                                  | 602100                   | External Consultant   |   |                |                |
|   | Depreciation                     | 603000                   | Depreciation on Admin Buiding                               |   |                |                |
|   |                                  | 603100                   | Depreciation Office Furniture & Equipement                  |   |                |                |
|   |                                  | 603200                   | Depreciation Computer Equipment                             |   |                |                |
|   | Office Projects                  | 604000                   | Doping programme  |   |                |                |
|   |                                  | 604100                   | Europe Air Sports   |   |                |                |
|   |                                  | 604200                   | IT Development - Generic (Sporting Licences)                | 1000  |                |                |
|   |                                  | 604300                   | Technology Development                                      |   |                | 1000           |
| 2,2   | <b>Operating Expenses</b>        |                          |   |   |                |                |
|   | General Conference + NAC Meeting | 620000                   | GC - General Expenses                                       |   |                |                |
|   |                                  | 620100                   | GC - Expenses of FAI Officers                               | 485   | 1000           | 1000           |
|   |                                  | 620200                   | GC - Expenses of FAI Staff                                  |   |                |                |
|   | Executive Board + ASCP           | 621000                   | EB & ASCP - General Expenses                                | 303,44  |                |                |
|   |                                  | 621100                   | EB & ASCP - Expenses of FAI Officers                        | 1139,45   | 1000           | 1000           |
|   |                                  | 621200                   | EB & ASCP - Expenses of FAI Staff                           |   |                |                |
|   | ASC Plenaries, Meetings & WGs    | 622000                   | General Expenses ASC Plenaries, Meetings & WGs              |   |                |                |
|   |                                  | 622100                   | Expenses of ASC Officers                                    | 702   | 1000           | 1000           |
|   |                                  | 622200                   | Expenses of FAI Officers (ASC President or EB Members)      |   |                |                |
|   |                                  | 622300                   | Expenses of FAI Staff                                       |   |                |                |
|   | Expert Groups                    | 623000                   | General Expenses  |   |                |                |
|   |                                  | 623100                   | Expenses of Experts   |   |                |                |
|   |                                  | 623200                   | Expenses of FAI Officers (EB Members)                       |   |                |                |
|   |                                  | 623300                   | Expenses of FAI Staff                                       |   |                |                |
|   | Other FAI Bodies                 | 624000                   | General Expenses  |   |                |                |
|   |                                  | 624100                   | Expenses of Experts   |   |                |                |
|   |                                  | 624200                   | Expenses of FAI Officers (EB Members)                       |   |                |                |
|   |                                  | 624300                   | Expenses of FAI Staff                                       |   |                |                |
|   | WAG                              | 630000                   | WAG - General Expenses                                      |   |                |                |
|   |                                  | 630100                   | WAG - General Expenses - test events                        |   |                |                |
|   |                                  | 630200                   | WAG - Provision on debtor                                   |   |                |                |
|   |                                  | 630300                   | WAG - Expenses of FAI Officers                              |   |                |                |
|   |                                  | 630300                   | WAG - Expenses of FAI Staff                                 |   |                |                |
|   |                                  | 630400                   | WAG - Expenses for ASC Officials                            |   |                |                |
|   | World Games & other Events       | 631000                   | General Expenses  |   |                |                |
|   |                                  | 631100                   | Expenses - test events                                      |   |                |                |
|   |                                  | 631200                   | Expenses of FAI Officials                                   |   |                |                |
|   |                                  | 631300                   | Expenses of FAI Staff                                       |   |                |                |
|   | World Championships              | 632000                   | WC - General Expenses                                       |   | 800            | 800            |
|   |                                  | 632100                   | WC - Champ Medals   | 539,73  | 1000           | 1000           |
|   |                                  | 632200                   | WC - Expenses of FAI Officials - Jury / Steward             |   | 800            | 800            |
|   |                                  | 632300                   | WC - Expenses of FAI Judges                                 |   |                |                |
|   |                                  | 632400                   | WC - Technical Support / Logistics (eg: Trackers IGC)       |   |                |                |
|   | Continental Championships        | 633000                   | CC - General Expenses                                       |   |                |                |
|   |                                  | 633100                   | CC - Champ Medals   | 1422,34   |                |                |
|   |                                  | 633200                   | CC - Expenses of FAI Officials - Jury / Steward             | 153,6   |                |                |
|   |                                  | 633300                   | CC - Expenses of FAI Judges                                 |   |                |                |



DRAF FAI BUDGET 2014

|     |                                    |        |   |         |      |      |
|-----|------------------------------------|--------|---|---------|------|------|
| 2,3 | World Series                       | 633400 | CC - Technical Support / Logistics (eg: Trackers IGC) |         |      |      |
|     |                                    | 634000 | WS - General Administration (incl Medals)             |         |      |      |
|     |                                    | 634100 | WS - Marketing / Communication (incl. TV)             |         |      |      |
|     |                                    | 634200 | WS - TD / Judges Costs / Officials                    |         |      |      |
|     |                                    | 634300 | WS - Transportation & Logistics                       |         |      |      |
|     |                                    | 634400 | WS - Technical Support (IT, Services)                 |         |      |      |
|     | ASC Challenges                     | 635000 | ASC Ch - General Administration (incl Medals)         |         |      |      |
|     |                                    | 635100 | ASC Ch - Marketing / Communication (incl. TV)         |         |      |      |
|     |                                    | 635200 | ASC Ch - TD / Judges Costs / Officials                |         |      |      |
|     |                                    | 635300 | ASC Ch - Transportation & Logistics                   |         |      |      |
|     |                                    | 635400 | ASC Ch - Technical Support (IT, Services)             |         |      |      |
|     | Other Events                       | 640000 | RBAR - Servicing Costs                                |         |      |      |
|     |                                    | 640100 | RBAR - Servicing Costs                                |         |      |      |
|     | Development Programs               | 650000 | Judges Training                                       |         |      |      |
|     |                                    | 650100 | IT Development - Specific (eg. Ranking Systems)       | 1511,63 | 2500 | 1500 |
|     |                                    | 650200 | Technology Development                                |         |      |      |
|     |                                    | 650300 | Safety Development                                    |         |      |      |
|     | <b>Marketing / Communication</b>   |        |   |         |      |      |
|     | Merchandising                      | 660000 | Purchase of Textiles                                  |         |      |      |
|     |                                    | 660100 | Purchase of Pin's / Badges                            |         |      |      |
|     |                                    | 660200 | Purchase of Flags                                     |         |      |      |
|     |                                    | 660300 | Purchase of Videos                                    |         |      |      |
|     |                                    | 660400 | Purchase of other items                               |         |      |      |
|     |                                    | 660500 | Purchase of ASC Proficiency Card / Certificates       |         |      |      |
|     |                                    | 660600 | Purchase of Airsport Medals                           |         |      |      |
|     | Performance Awards & Diplomas      | 661000 | Purchase of GC Medals                                 |         |      |      |
|     |                                    | 661100 | Purchase of S. Gökçen Medals                          |         |      |      |
|     |                                    | 661200 | Purchase of Diplomas                                  |         |      |      |
|     | Subscriptions to Associations      | 662000 | Expenses to Attend Association AGM                    |         |      |      |
|     |                                    | 662100 | Fees to various Associations                          |         |      |      |
|     | Printing / Advertising / News      | 663000 | Events & Advertising Costs                            |         |      |      |
|     |                                    | 663100 | Newspaper / Subscriptions                             |         |      |      |
|     |                                    | 663200 | Printing Costs  |         |      |      |
|     | Graphic Design                     | 664000 | Development of Visual Identity                        |         |      |      |
|     | Public Relations                   | 665000 | Gifts / Merchandise                                   |         |      |      |
|     |                                    | 665100 | Expenses / Representation                             |         |      |      |
|     | TV Production                      | 666000 | Media Consulting                                      |         |      |      |
|     |                                    | 666100 | TV Distribution                                       |         |      |      |
|     |                                    | 666200 | TV Production   | 3300    | 1500 | 500  |
| 2,4 | <b>Financial Costs</b>             |        |   |         |      |      |
|     | Bank Charges                       | 680000 | Interest & Bank Charges                               |         | 100  | 100  |
|     | Investment Charges                 | 681000 | Account Management Fee                                |         |      |      |
|     | Interest on Bank Loan (MSI Office) | 680100 | Bank Loan Interest ( MSI )                            |         |      |      |
| 2,5 | <b>Others</b>                      |        |   |         |      |      |
|     | Reserves                           | 695000 | Attributions - WAG Reserve                            |         |      |      |
|     |                                    | 695100 | Reserve Dissolution                                   |         |      |      |
|     | Exceptional Charges                | 696000 | Exceptional Charges                                   |         |      |      |
|     | Loss on Debtors                    | 396000 | Loss on Members Debt                                  |         |      |      |
|     |                                    | 396100 | Loss on other Debtor                                  |         |      |      |
|     |                                    | 396200 | Attribution - Provision for Debt                      |         |      |      |
|     |                                    | 396300 | Dissolution - Provision for Debt                      |         |      |      |