



FAI

CIAM BUDGET 2021-2022-2023



FAI

CIAM 2021 Final Budget (in EUR)

Final CIAM 2021 budget data as of the statement for the auditing (converted from CHF):

Special Reserve on Jan. 01, 2021: EUR 97 917

Revenues – up to Dec. 31, 2021: EUR 13 314

Expenses – up to Dec. 31, 2021: EUR 8 347

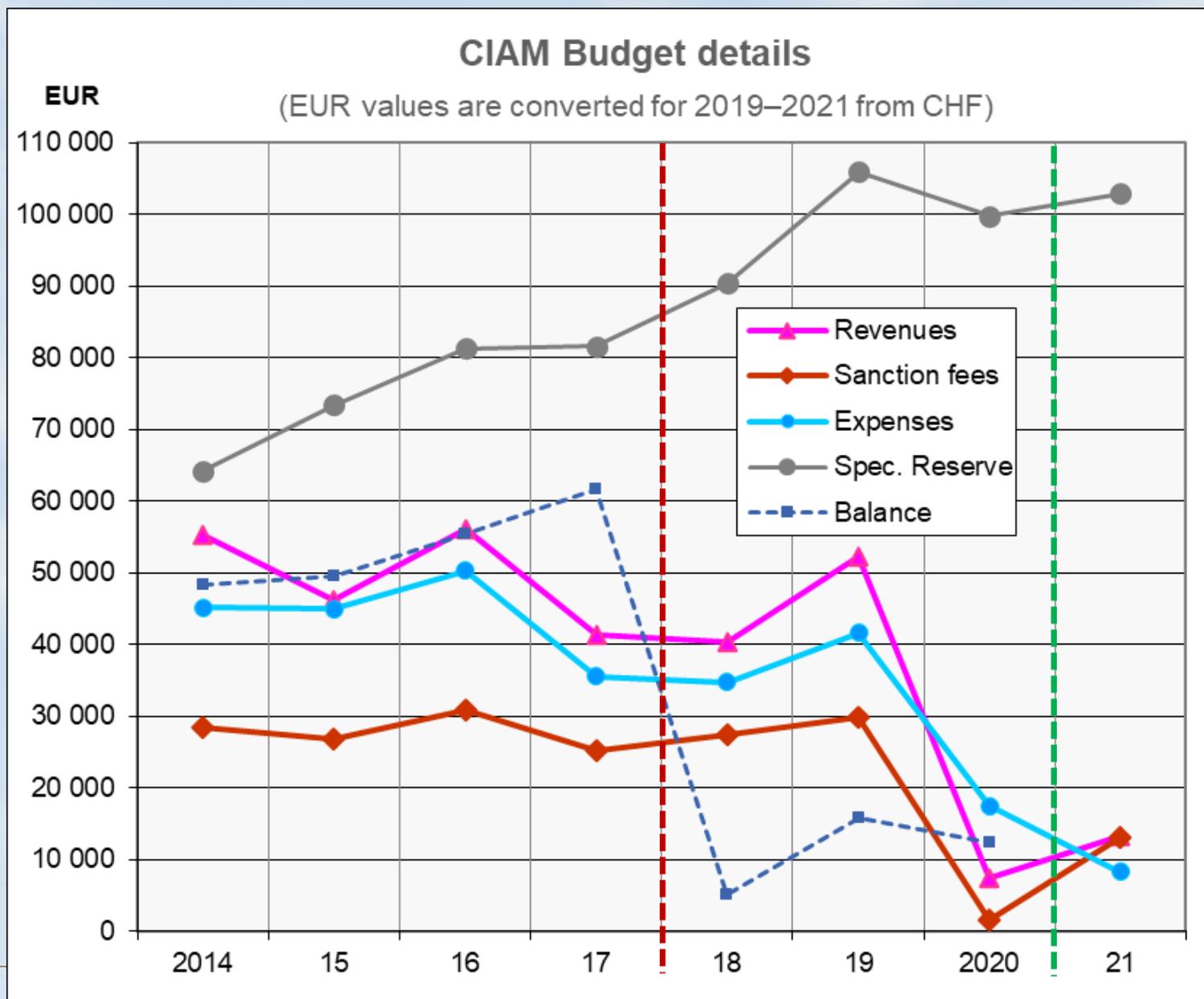
Profit (net result) on Dec. 31, 2021: EUR 4 966

Special Reserve on Dec. 31, 2021: EUR 102 884

(EUR data are converted from CHF)



CIAM 2014–2021 Budget details



CIAM 2021 Budget – Income (CHF)

Legal Account	Description	BUDGET 2021	ACTUAL 2021	2021 Actual vs Budget
	INCOME	18 276	14 645	-3 631
	32 COMMERCIAL REVENUES	0	0	0
	33 COMPETITIONS REVENUES	18 276	14 629	-3 647
	330 Sanction Fees	3 440	14 475	11 035
	332 Sales of Medals	14 513	99	-14 414
	334 Other Fees	323	55	-268
	3340 Protest Fees / Appeals Fees	323	55	-268
	34 OTHER REVENUES	0	16	16
	3602 Revenues from Credit Card payments	0	16	16
	362 Sponsoring & Partnerships	0	0	0
	3620 Sponsoring & Partnerships	0	0	0



CIAM 2021 Budget – Expenses (CHF) – Slide 1

Legal Account	Description	BUDGET 2021	ACTUAL 2021	2021 Actual vs Budget
	EXPENSES	-42 463	-9 182	33 281
	4 DIRECT EXPENSES	-28 918	-5 930	22 988
	46 Expenses for Services	-19 243	-5 930	13 313
	460 Expenses for FAI Events Support (Cat1, Cat2, Other)	-19 243	-5 930	13 313
	4601 Commission Medals/Diploma	-19 243	-5 930	13 313
	47 Competition expenses	-9 675	0	9 675
	4742 Expenses of FAI Officers	-9 675	0	9 675
	6 OTHER OPERATING EXPENSES, DEPRECIATION, FINANCIAL RESULTS	-13 330	-2 063	11 267
	65 ADMINISTRATION AND INFORMATION TECHNOLOGY EXPENSES	-6 880	0	6 880
	650 ADMINISTRATION EXPENSES	-215	0	215
	6513 Postage	-215	0	215
	656 Operating Expenses (non-sport event related)	-6 665	0	6 665
	65640 Expenses Bureau Members & Officers	-5 590	0	5 590
	65646 Expenses of Experts	-1 075	0	1 075
	67 OTHER OPERATING EXPENSES	-6 450	-1 068	5 382
	670 OTHER OPERATING EXPENSES	-6 450	0	6 450
	6703 Sports Development	-6 450	-1 068	5 382

CIAM 2021 Budget – Expenses (CHF) – Slide 2

Legal Account	Description	BUDGET 2021	ACTUAL 2021	2021 Actual vs Budget
	EXPENSES	-42 463	-9 182	33 281
	69 FINANCIAL EXPENSES AND FINANCIAL INCOMES	0	-995	-995
	690 FINANCIAL EXPENSES	0	-1 830	-1 830
	6940 Bank fees	0	-73	-73
	6942 Exchange loss	0	-1 750	-1 750
	6943 Credit card fees	0	-7	-7
	695 FINANCIAL INCOME	0	835	835
	6952 Exchange profit	0	835	835
	8 EXTRAORDINARY AND NON-OPERATING EXPENSES, TAX	-215	-1 190	-975
	850 EXTRAORDINARY EXPENSES	-215	0	215
	8500 Extraordinary Expenses	-215	0	215
	870 EXPENSES FOR OTHER ACCOUNTING PERIODS	0	-2 092	-2 092
	8700 Expenses for Other Accounting Periods	0	-2 013	-2 013
	8701 Credit note for previous years	0	-79	-79
	871 REVENUES FOR OTHER ACCOUNTING PERIODS	0	902	902
	8710 Revenues for Other Accounting Periods	0	902	902
	PROFIT / (LOSS)	-24 187	5 463	29 650

CIAM 2022 & 2023 Budget – Income (EUR)

Legal Account	Description	BUDGET 2022 (EUR)	BUDGET 2023 (EUR)
	INCOME	32 300	36 700
	33 COMPETITIONS REVENUES	27 300	32 700
	330 Sanction Fees	27 000	24 000
	3300 Sanction Fees	27 000	24 000
	332 Sales of Medals	0	8 400
	334 Other Fees	300	300
	3340 Protest Fees / Appeals Fees	300	300
	34 OTHER REVENUES	5 000	4 000
	362 Sponsoring & Partnerships	5 000	4 000
	3620 Sponsoring & Partnerships	5 000	4 000



CIAM 2022 & 2023 Budget – Expenses (EUR)

	EXPENSES	-34 700	-36 700
4	DIRECT EXPENSES	-14 000	-14 000
46	Expenses for Services	-14 000	-14 000
460	Expenses for FAI Events Support (Cat1, Cat2, Other)	-14 000	-14 000
4601	Commission Medals/Diploma	-2 000	-2 000
6	OTHER OPERATING EXPENSES, DEPRECIATION, FINANCIAL RESULTS	-20 700	-22 500
65	ADMINISTRATION AND INFORMATION TECHNOLOGY EXPENSES	-18 200	-19 700
650	ADMINISTRATION EXPENSES	-200	-2 700
6513	Postage	-200	-200
656	Operating Expenses (non-sport event related)	-9 000	-11 000
65640	Expenses Bureau Members & Officers	-3 000	-3 000
67	OTHER OPERATING EXPENSES	-2 500	-2 800
670	OTHER OPERATING EXPENSES	-2 500	-2 800
6703	Sports Development	-2 500	-2 500
6940	Bank fees	0	-100
6942	Exchange loss	0	-2 000
695	FINANCIAL INCOME	0	900
6952	Exchange profit	0	900
8	EXTRAORDINARY AND NON-OPERATING EXPENSES, TAX	0	-200
850	EXTRAORDINARY EXPENSES	0	-200
8500	Extraordinary Expenses	0	-200
	PROFIT / (LOSS)	-2 400	0



THANK YOU FOR YOUR ATTENTION!

ANY QUESTION?



FAI