

10.1 CIAM 2015 Budget

- The attached table contains the budget and final statement for 2015, the last year approved budget for 2016 and the draft budget for 2017, with additional remarks concerning the specialities of CIAM.

The costs of CIAM officers appear in different items depending on the different meetings. It is still problem to insert such expenses like the CIAM scholarship, trophy repair costs and others, which now appear as exceptional costs.

- The detailed final CIAM 2015 budget statement shows the following balance data as of the still provisional statement dated Apr. 4, 2016:

Special Reserve on Jan. 01, 2015: EUR 48 395 (Opening balance)

Net result on Dec. 31, 2015: EUR 1 239 (Net movement)

Special Reserve on Dec. 31, 2015: EUR 49 634 (Closing balance).

Liabilities net on Dec. 31, 2015: EUR -2 271

The origin of liabilities, are connected to the WAG 2015, sanction fees of cancelled events and other accrued expenses.

The net movement turned from the budgeted EUR –2 750 to +1 239.

As it is usual, some budgeted costs are not yet spent and some not budgeted items appear in 2016.

The bank charges are still not covered in some cases by the originators.

See also the attached graph for the basic budget details from 2001 to 2015.

- Sanction fees (including CONTEST events)

The payment situation is quite the same as usual. The majority of the sanction fees arrived in time, some were again late or not fully paid, or information was missing. The sanction fees of CONTEST events are now arriving in one amount since we have an agreement with CONTEST (EUR 2000). It was paid late, but before the end of 2015.

- Payments for medals

One medal invoice was not paid by the end of 2015 (ROM), but it is paid by now. In some other cases the invoices were not paid within the 30 days payment deadline, but at least by the end of the year.

10.2 CIAM 2016 Budget

There are not much movement yet in the 2016 budget, late sanction fees arrived and refunds happened for the president's travels and other cases.

10.3 CIAM 2017 Budget Proposal

The proposed draft 2017 budget is shown in the last column of the attached table. Through the last few years the budgeted and actual net movement was negative, now the second time it is planned to be zero.

10.4 CIAM Scholarship

The fifth edition of CIAM scholarship is running. After the clearing of some misunderstandings the two pending scholarships (for 2014 and 2015) were paid in February 2016 (booked for 2015).

10.5 Model stickers order

The stock of model stickers was expected to run out by the end of 2014, but still we had about 2500 pieces in last April. This amount was not expected to fully cover this year. In April the Bureau decided to print 20 000 pieces. The new stickers with modified content (it contains the "FAI ID" of the competitor) were printed in Finland, the delivery was EUR 1512, well over than last time in 2008. The average need is close to 5000 pieces per year, so it would cover the needs for about 4-5 years.

10.6 CIAM Inventory in the FAI office (30.12.2015)

- Aeromodelling Gold medals ... 26 pieces
- World Cup medals 92 sets (gold, silver, bronze)
- World Cup diplomas..... 330 pieces
- Model stickers 22005 pieces

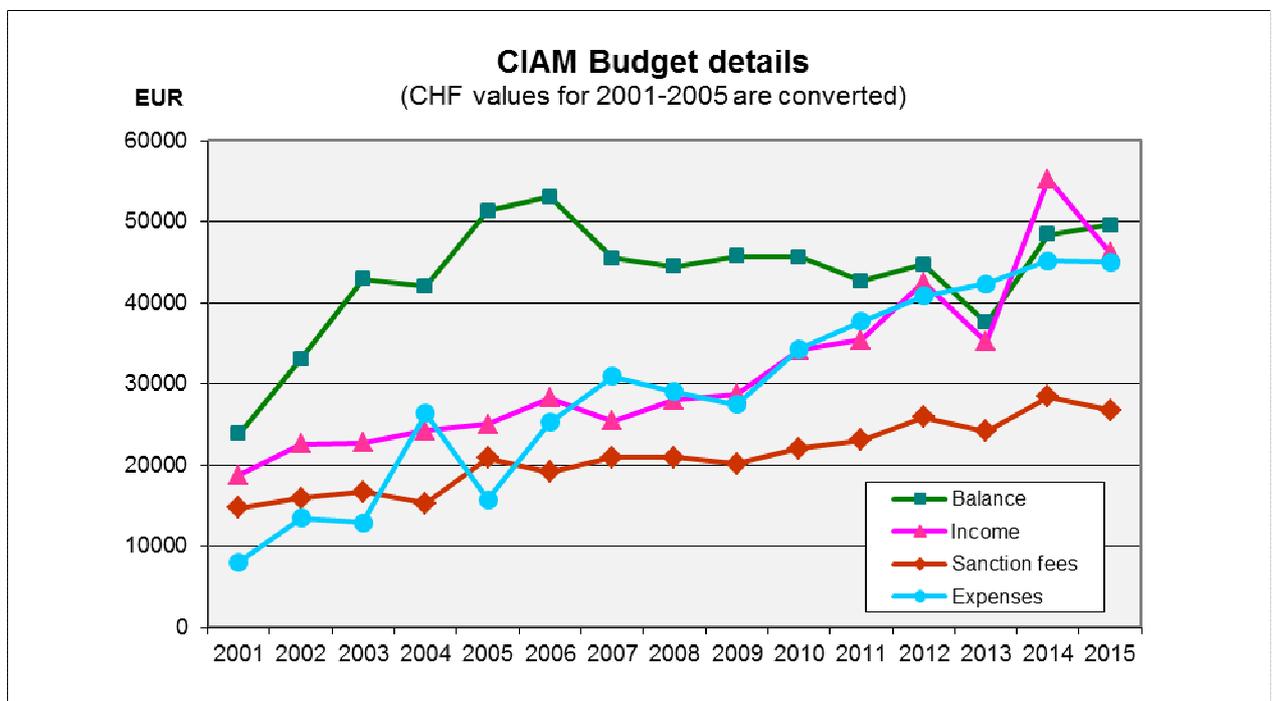
April 5, 2016

Andras Ree
CIAM Treasurer

Attachments:

- Basic Budget Details – 2001-2015 (graph)
- Budget & Final Statement 2015, Budget 2016, Draft Budget 2017 (in one table)

BASIC BUDGET DETAILS – 2001-2015



FAI AIR SPORT COMMISSIONS – BUDGET SUBMISSION FORM – 2016						
Commission : CIAM		BUDGET	ACTUAL	BUDGET	BUDGET	Remarks
Currency : EUR		2015	2015	2016	2017	
INCOME	Special reserve:		48 395	49 634		Opening balance
	TOTAL INCOME:	35 500	46 242	40 350	38 750	
310050	Sanction Fee - World Champ	4 000	3 300	3 500	3 300	
310060	Sanction Fee - Continental Champ	1 200	900	1 500	1 200	
310070	Sanction Fee - ASC Challenge	19 000	20 588	22 000	21 000	Internationals
	Credit card payments					
	International Series Contests		2 000	2 000		CONTEST events
320000	Championship Medals	11 000	13 042	13 000	13 000	Senior FAI medals
	Medals not paid					
330000	Protest Fees	300	175	350	250	
350400	Sale of other items					Diploma & flag
310040	WAG - Reimbursement		6 237			
395000	Extraordinary income					
230005	Other Income					Correction refund
EXPENDITURES						
	TOTAL EXPENDITURE:	38 250	45 003	40 350	38 750	
601700	Postage	100		100	100	
602101	External consultant			1400	1 600	Assistant to Secr.
620100	GC - Expenses of FAI Officers	500	400		500	CIAM President
621000	EB & ASCP - General Expenses			300	200	
621100	EB & ASCP - Expenses of FAI Officer		784	700	800	CIAM President
622000	ASC Gen. Expenses - Plenary, Bureau	2 000	4 533	3 000	4 500	Meeting venue etc.
622100	Expenses of ASC Officers	9 500	4 923	7 000	5 000	Incl. CIAM Pres.
622200	Expenses of FAI Officers (ASC Pres.)	3 000		2 500		
630400	WG - Expenses of ASC Officials		6 237	2 000		WG Judges 50%
632100	WC - Champ Medals	6 500	9 523	13 000	9 500	FAI WCh medals
633100	CC - Champ Medals	10 000	9 813	5 000	10 000	FAI CCh medals
635000	ASC Ch - General Admin. (incl. medals)		707	500	500	WCup medals
660400	Purchase of Other Items					
663200	Printing Costs	3 500	3 103	1 500	1 600	CIAM Flyer, stickers
665100	Expenses / Representation		980		1 000	
667000	Sponsoring - Breitling					Transfers to NACs
680000	Interest & Banck Charges	150		150	150	
696000	Exceptional Charges	3 000	4 000	3 200	3 300	
	– Scholarship	2 000	4 000	2 000	2 000	Scholarship
	– Trophy repair	500		700	700	Trophy repair
	– Others	500		500	600	
	Net result:	-2 750	1 239	0	0	Net movement
	Special reserve:		49 634			Closing balance
	Liabilities:		-2 271			Carried forward

Remark: The item descriptions in the table above are not always expressing their CIAM concerned contents, therefore remarks are given at the end of these lines if necessary.

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