

8.1 CIAM 2012 Budget

- This is the first time the CIAM Budget appears based on the official structure of the last new format (see the attached table). It contains the budget and final statement for 2012, the last year approved budget for 2013 and the draft budget for 2014, applied for the specialities of CIAM.

The costs of CIAM officers are now divided into more items instead of one, but it is less than our previous seven items. It is still problem to insert such expenses like the CIAM scholarship, trophy repair costs and others, which now appear as exceptional costs. I intend to negotiate about the possible freedom to fit more to our specialities.

- The detailed final CIAM 2012 budget statement shows the following balance data, which are not included in the attached official report sheets:

Opening balance as of January 1, 2012:	EUR 45 948
Closing balance as of December 31, 2012:	EUR 47 577
Net movement:	EUR +1 629

(See also the graph on the next page for the basic budget details from 2001 to 2012.)

The net movement turned from the budgeted EUR –4950 to +1629 mainly because of the higher income from the sanction fees from the higher number of events and the higher income from protest fees.

As it happens usually, some budgeted costs will appear only in 2013 and some not budgeted items appeared in 2012. The bank charges are still not covered in some cases by the originators.

- Sanction fees (including EuroTour events)

The payment situation was 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, or the transferred amount was not right (less or even higher). Registered but not paid events are not appearing on the calendar (that is an automatic function of the calendar database). That concerns for the EuroTour events as well. Some sanction fees arrived only early this year.

I have got the forms for 22 EuroTour events in three sets. The first was within the normal deadline. In January the second and in March the third set of EuroTour event forms were handled. Since 2007 these events are handled within the normal procedure apart from that the forms are not passing the NACs concerned but through me instead (as the Bureau accepted before) and the three months gap can not be kept in case of some early contests in the year, but this year it was not the case. The present procedure is working smoothly.

- Payments of medals

The medal payment situation in 2012 was not good, but better than in 2011. At the time of the December Bureau meeting three medal payments were missing: ESP (CHF 700), ROU (CHF 1400) and SRB (CHF 700). The invoices were issued to the organizers in April at the Plenary, with 30 days payment deadline. Warnings were sent to urge these organizers to pay the medals, two of them were paid by the end of the year (ROU and SRB).

The third missing payment from ESP is on the way these days, paid by credit card.

8.2 CIAM 2013 Budget

There are not much movement yet in the 2013 budget, late sanction fees arrived and payments happened for the president's travel. The details are not yet available.

8.3 CIAM 2014 Budget Proposal

The draft 2014 budget can also be seen in the attached table – see the last column.

8.4 Status of CIAM medals

We have 143 pieces of CIAM World Cup medals on stock in the FAI office after awarding the 2012 medals, that covers the need for about 6-7 years. The stock of Aeromodelling Gold medal contains 28 pieces that covers at least 28 years.

Remarks: The item descriptions in the attached *FAI Air Sports Commissions – Budget Submission Form – 2013* are not always expressing their CIAM concerned contents, therefore remarks are given at the end of these lines if necessary. In addition a breakdown of *CIAM Meeting costs* is also attached according to our usual practice to help the better understanding.

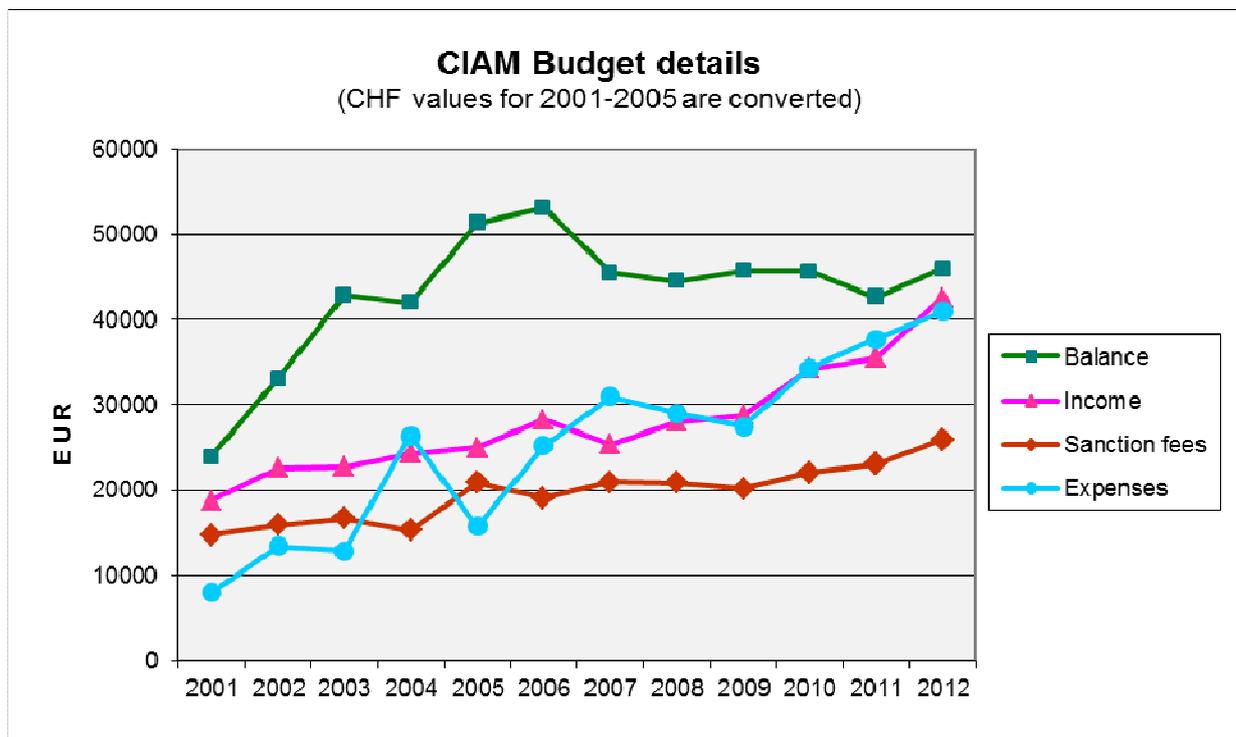
April 18, 2013

Andras REE
CIAM Treasurer

Attachments:

- Basic Budget Details – 2001-2012 (graph)
- Budget & Final Statement 2012, Budget 2013, Draft Budget 2014 (in one table)
- Breakdown of CIAM meeting costs

BASIC BUDGET DETAILS – 2001-2012



FAI AIR SPORT COMMISSIONS – BUDGET SUBMISSION FORM – 2013					
Commission : CIAM		BUDGET	ACTUAL	BUDGET	BUDGET
Currency : EUR		2012	2012	2013	2014
INCOME	Opening balance :		45 948	47 577	
	TOTAL INCOME :	33 850	42 505	34 550	41 600
310050	Sanction Fee - World Champ	4 000	4 300	4 000	4 300
310060	Sanction Fee - Continental Champ	2 100	1 804	1 800	1 800
310070	Sanction Fee - ASC Challenge	15 900	19 834	16 500	19 500
	International Series Contests				
320000	Championship Medals	11 500	15 726	12 000	15 500
330000	Protest Fees	350	841	250	500
	Other Income				
EXPENDITURES					
	TOTAL EXPENDITURE :	38 800	40 876	39 800	44 150
601700	Postage		72		100
602100	External consultant	1900	774	2 000	900
621000	EB & ASCP - General Expenses		535		500
621100	EB & ASCP - Expenses of FAI Officer		1 752		1 800
622000	Gen. Expenses ASC Plenary, Bureau	2 000	1 752	2 000	2 000
622100	Expenses of ASC Officers	7 850	7 533	8 200	8 500
622200	Expenses of FAI Officers (ASC Pres.)	4 500	2 153	5 000	2 700
632100	WC - Champ Medals	6 900	14 052	7 000	14 000
633100	CC - Champ Medals	9 550	8 320	11 000	8 000
635000	ASC Ch - General Admin. (incl. medals)		242		
663000	Events & Advertising Costs	1 700	1 345	1 600	1 500
680000	Interest & Banck Charges		142		150
696000	Exceptional Charges	4 400	2 204	3 000	4 000
	– Scholarship	2 000	2 000	2 000	2 000
	– Trophy repair	2 400	204	1 000	1 000
	– Others				1 000
	Net movement:	-4 950	1 629	-5 250	-2 550
	Closing balance:		47 577		

Breakdown of CIAM Meeting Costs

Item	Budget 2012	Actual 2012	Budget 2013	Actual 2013	Budget 2014
General meeting expenses	2 000	1 752	2 000		2 000
Reimbursements					
President	4 500	4 199	5 000		4 500
Secretary	500	1 115	600		1 200
Technical Secretary	1 600	1 284	1 500		1 300
Bureau members (partial)	3 900	4 316	4 200		4 300
Media Liaison Officer	900	608	900		700
Education SC Chairman	950	n/a	1 000		1 000
Assistant to secretaries	1 900	774	2 000		900
Total reimbursements	14 250	12 296	15 200		13 900