

**BUDGET PROPOSAL 2023-2024**

Appendix 11

To be proposed by the IFF Central Board to the General Assembly 12.11.2022

<b>COSTS</b>		<b>2021</b>	<b>GA 2020 Budget 2022</b>	<b>Proposal 2023</b>	<b>Proposal 2024</b>
<b>Cost Centre</b>					
10	Central activities	264053,36	25 800	28 600	28 600
11	Office	768245,63	840 000	831 000 <sup>1)</sup>	855 000 <sup>1)</sup>
12	Central Board	8649,54	37 700	35 700	37 700
13	ExCo	0,00	5 000	4 600	5 000
14	GA/AM	6718,01	10 000	10 000	10 000
15	External Meetings	0,00	16 100	16 100	16 100
16	IOC 80 Road Map	0,00	0	0	0
17	Parafloorball	0,00	5 000	3 000	5 000
18	Equality function	17,56	9 900	9 900	9 900
19	Athletes Commission	0,00	10 000	10 000	10 000
20	WFC	396165,26	206 600	239 700	239 700
21	U19 WFC	59890,86	48 000	89 100	89 100
22	EFC	0,00	44 000	44 000	44 000
23	Champions Cup	20695,80	72 000	184 000	184 000
24	The World Games	12051,75	53 000	10 000	10 000
25	WUC	0,00	0	0	0
26	Regional Games	0,00	2 500	16 000	12 000
29	Anti-Doping	30595,14	33 600	33 600	33 600
30	WADA and Edu. Meetings	1231,68	8 000	3 000	3 000
40	Rules & Competition Committee	29,57	15 800	12 800	12 800
50	Referee Committee	2484,68	24 500	16 500	16 500
60	Development	516,72	29 050	25 150	29 200
61	Development equipment	120000,00	120 000	120 000	120 000
70	Material	44877,49	115 100	112 100	120 100
80	Marketing	30760,94	43 450	32 750	37 000
81	TV	11,55	1 200	171 200 <sup>2)</sup>	190 000 <sup>2)</sup>
82	Internet TV	0,00	0	0	0
83	Information	72630,46	45 700	75 700	79 700
89	Medical committee	0,00	6 000	6 000	6 000
91	Appeal Committee	0,00	1 000	1 000	1 000
92	Disciplinary Committee	0,00	1 000	1 000	1 000
<b>TOTAL</b>	<b>CHF</b>	<b>1 839 626</b>	<b>1 830 000</b>	<b>2 142 500</b>	<b>2 206 000</b>
1) Based on 8,5 full-time employees + office space					
2) TV costs are moved to from actual cost centre to TV					
<b>INCOME</b>		<b>2021</b>	<b>GA 2020 Budget 2022</b>	<b>Proposal 2023</b>	<b>Proposal 2024</b>
<b>Account</b>					
3011	Transfers	113900,00	120 000	120000	120000
3012	Participation fees	264000,00	283 500	332500	324500
3013	Organizers fee	295355,00	166 000	368000	373000
3014	Shared cost payments	37800,00	0	91500	103500
3015	Part.fees - non-competition	0,00	0	0	0
3019	Temporary play	1595,00	6 000	6000	6000
3020	Sports Nationality	0,00	0	1500	1500
3210	Membership fees	199000,00	198 000	198000	198000
3219	Fines	500,00	10 000	10000	10000
3250	Sponsors & advertisements	186548,99	247 000	256000	292000
3251	Value in kind	120000,00	120 000	120000	120000
3260	TV	319699,66	175 000	170000	190000
3261	Radio	1333,66	0	0	0
3270	Internet TV	4073,64	3 000	20000	20000
3300	Office support	142523,83	140 000	120000	120000
3310	Development support	29304,75	29 000	40000	40000
3320	Contributions	32751,70		0	0
3510	Sales	14744,57	25 000	25000	25000
3860	Material approval income	143037,55	300 000	258000	260000
3861	Material exemptions	1712,51	4 500	3000	1500
3899	Other incomes	906,49	3 000	3000	1000
8020	Interest	0,00	0	0	0
8080	Exchange rate gains	487,19	0	0	0
<b>TOTAL</b>	<b>CHF</b>	<b>1 909 275</b>	<b>1 830 000</b>	<b>2 142 500</b>	<b>2 206 000</b>
<b>Result</b>	<b>CHF</b>	<b>69 648,54</b>	<b>0</b>	<b>0</b>	<b>0</b>