

BUDGET PROPOSAL 2021-2022

Appendix 11

To be proposed by the IFF Central Board to the General Assembly 11.12.2020

COSTS		2019	GA 2018 Budget 2020	Proposal 2021	Proposal 2022
Cost Centre					
10	Central activities	21023,87	22 500	25 800	25 800
11	Office total costs	677233,57	883 000	824 500	840 000
12	CB	22657,86	37 700	37 700	37 700
13	ExCo	44,55	5 000	5 000	5 000
14	General Assembly/Associations meeting	7582,25	12 500	9 500	10 000
15	External Meetings	15174,62	16 100	16 100	16 100
16	IOC 80 Road Map	0,00	16 500	0	0
17	Parafloorball	1050,48	5 000	5 000	5 000
18	Equality function	0,00	9 900	9 900	9 900
19	Athletes Commission	7667,48	10 000	10 000	10 000
20	WFC (Two WFCs in 2021)	206404,73	202 700	342 000	206 600
21	U19 WFC (Two U19 WFCs in 2021)	33659,47	29 000	53 800	48 000
22	EFC	44183,63	44 000	48 400	44 000
23	Champions Cup	74324,58	85 000	75 900	72 000
24	The World Games	312,34	0	0	53 000
25	WUC	0,00	10 000	0	0
26	Regional Games	4645,99	5 500	11 000	2 500
29	Anti-Doping	23304,64	36 000	33 600	33 600
30	WADA and Edu. Meetings	4864,72	0	8 000	8 000
40	Rules & Competition Committee	9859,88	19 000	15 800	15 800
50	Referee Committee	19037,27	26 900	24 500	24 500
60	Development	24962,59	42 050	29 050	29 050
61	Development equipment	158890,00	158 890	120 000	120 000
70	Material	88039,51	120 100	110 100	115 100
80	Marketing	38970,45	69 450	43 450	43 450
81	TV	16,14	1 200	1 200	1 200
82	Internet TV	0,00	0	0	0
83	Information	57815,01	45 700	45 700	45 700
89	Medical committee	3405,04	6 000	6 000	6 000
91	AC	0,00	1 000	1 000	1 000
92	DC	0,00	1 000	1 000	1 000
TOTAL		CHF 1 545 131	1 921 690	1 914 000	1 830 000
1) Based on 8 full-time employees + office space					
2) TV/Internet - TV costs are mostly allocated to actual cost centre					
INCOME		2019			
Account					
3011	Transfers	113800,00	115 000	115000	120000
3012	Participation fees	213000,00	223 000	372500	283500
3013	Organizers fee	113600,00	179 000	193000	166000
3015	Part.fees - non-competition	0,00	0	0	0
3019	Temporary play	2550,00	6 000	6000	6000
3210	Membership fees	193900,00	194 000	195000	198000
3219	Fines	100,00	15 000	10000	10000
3250	Sponsors & advertisements	93616,16	299 300	241000	247000
3251	Value in kind	158890,00	158 890	120000	120000
3260	TV	167963,79	165 000	245000	175000
3261	Radio	527,54	0	0	0
3270	Internet TV	0,00	10 000	3000	3000
3300	Office support	140000,00	140 000	140000	140000
3310	Development support	30974,90	31 000	29000	29000
3510	Sales	30600,07	40 000	20000	25000
3860	Material approval income	266446,30	326 000	290000	300000
3861	Material exemptions	1607,47	4 500	4500	4500
3899	Other incomes	3704,51	15 000	3000	3000
8020	Interest	1,32	0	0	0
8080	Exchange rate gains	350,70	0	0	0
TOTAL		CHF 1 531 633	1 921 690	1 987 000	1 830 000
Result		CHF -13 497,91	0	73 000	0