



IFSC Budget 2017
(Approved by the IFSC Plenary Assembly 2017)

	IFSC Approved Budget 2017	Profit&Loss 31 Dec 2016
Income		
Administration		
Annual Fee	€130.850,00	€128.250,00
ARISF Funds	€5.000,00	€5.848,06
Golden Members	€15.000,00	€15.000,00
Interest Income	€0,00	€4,20
IOC Funds	€22.000,00	€22.254,71
Other Income	€0,00	€6.078,47
Total Administration	€172.850,00	€177.435,44
Communication		
Advertisement on IFSC Tools	€0,00	€16.950,00
Broadcasting Rights	€176.000,00	€185.353,43
Sponsorship	€320.000,00	€178.607,82
Webcasting (incomes)	€100.000,00	€136.827,00
Total Communication	€596.000,00	€517.738,25
Continental Councils		
Continental Members Annual Fees	€2.250,00	€2.448,00
Total Continental Councils	€2.250,00	€2.448,00
Sport Department		
Appeal	€0,00	€980,00
Athlete License	€69.000,00	€76.090,00
Calendar	€226.750,00	€283.200,00
Registration Fees	€115.000,00	€162.110,00
Speed License	€9.500,00	€6.400,00
Total Sport Department	€420.250,00	€528.780,00
Total Income	€1.191.350,00	€1.226.401,69
Gross Profit	€1.191.350,00	€1.226.401,69
Less Operating Expenses		
Administration		
Bank costs	€3.000,00	€3.508,81
Board Expenses	€55.000,00	€34.388,57
Hospitality	€4.500,00	€7.496,96
Insurance	€28.000,00	€28.143,05
IT (general operations)	€3.500,00	€3.384,90
Legal expenses	€15.000,00	€12.682,40
Membership - IWGA	€1.400,00	€1.389,82



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Membership - SportAccord	€3.800,00	€3.717,78
Office expenses and administration	€35.170,00	€19.719,86
Administration Dep. Travel Expenses	€6.000,00	€9.249,68
Other Administration	€0,00	€4.803,89
Salaries	€268.630,00	€202.900,53
Sport Development	€15.000,00	€8.584,55
Total Administration	€439.000,00	€339.970,80
Anti-Doping		
Anti-Doping	€40.000,00	€15.901,37
Total Anti-Doping	€40.000,00	€15.901,37
Athletes Commission		
Athletes Commission	€500,00	€239,96
Total Athletes Commission	€500,00	€239,96
Communication		
Corporate Communication	€3.500,00	€18.891,60
Digital tools	€31.900,00	€15.066,70
Communication Dep. Travel Expenses	€30.000,00	€21.487,23
Media Relations and Tools	€35.000,00	€40.025,00
Promotion	€47.750,00	€53.276,65
Webcasting	€268.000,00	€168.959,39
Website	€0,00	€528,00
Provisions	-€90.650,00	€0,00
Total Communication	€325.500,00	€318.234,57
Continental Councils		
Continental Councils Return Fees	€2.250,00	€2.448,00
Total Continental Councils	€2.250,00	€2.448,00
Disciplinary and Appeals Commission		
Disciplinary Commission	€1.000,00	€0,00
Total Disciplinary and Appeals Commission	€1.000,00	€0,00
Ethics Commission		
Ethics Commission	€500,00	€188,76
Total Ethics Commission	€500,00	€188,76
Paraclimbing Commission		
Paraclimbing	€500,00	€585,75
Total Paraclimbing Commission	€500,00	€585,75
Sport Department		
Competitions		
Event preparation meetings	€4.000,00	€3.190,91



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IFSC Technical Delegate	€28.000,00	€31.825,15
Judges & JP	€40.000,00	€38.064,56
Officials extra services	€0,00	€19.972,56
Routesetting	€156.000,00	€162.017,67
Solidarity	€0,00	€10.532,00
Trophies	€3.000,00	€3.248,47
Total Competitions	€231.000,00	€268.851,32
SD Administration		
Salaries - Sport	€104.400,00	€93.861,58
SD Administration - IT tools	€20.000,00	€9.562,00
SD Administration - Staff	€0,00	€0,00
Speed (expenses)	€1.500,00	€0,00
Sport Dep.Travel Expenses	€20.000,00	€22.002,67
Total SD Administration	€145.900,00	€125.426,25
Total Sport Department	€376.900,00	€394.277,57
Total Operating Expenses	€1.186.150,00	€1.071.846,78
Operating Profit	€5.200,00	€154.554,91
Non-operating Income		
European Council - Income	€0,00	€23.178,93
Webcasting (incomes) - Previous Period	€0,00	€349,38
Total Non-operating Income	€0,00	€23.528,31
Non-operating Expenses		
Allowance for Bad Debts	€0,00	€20.900,00
Bank Revaluations	€200,00	-€142,92
Board Expenses - Previous Period	€0,00	€196,71
Depreciation	€5.000,00	€4.715,72
Director of Communications - travel expenses - Previous Period	€0,00	€415,44
European Council - Expenditure	€0,00	€32.062,48
IFSC Technical Delegate - Previous Period	€0,00	€415,44
Judges & JP - Previous Period	€0,00	€767,40
Provisions - expense	€0,00	€114.448,17
Realised Currency Gains	€0,00	€266,44
Routesetting - Previous Period	€0,00	€3.228,84
Sport Department - Travel - Previous Period	€0,00	€174,69
Sport Development - Previous Period	€0,00	€291,15
Unrealised Currency Gains	€0,00	-€5,72
Webcasting - Previous Period	€0,00	€349,38
Total Non-operating Expenses	€5.200,00	€178.083,22
Net Profit	€0,00	€0,00