

## 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

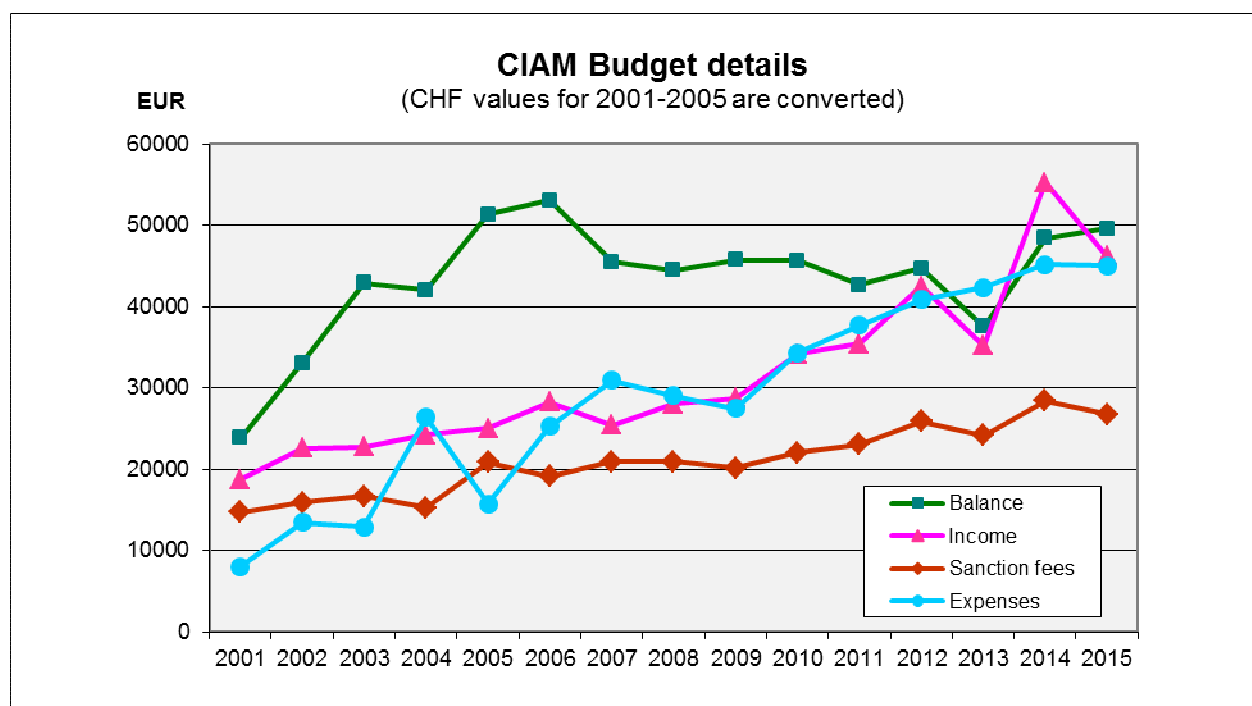
Andras Ree  
CIAM Treasurer

#### Attachments:

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

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### BASIC BUDGET DETAILS – 2001-2015



FAI AIR SPORT COMMISSIONS – BUDGET SUBMISSION FORM – 2016					
Commission : CIAM		BUDGET	ACTUAL	BUDGET	BUDGET
Currency : EUR		2015	2015	2016	2017
INCOME					
	Special reserve:		48 395	49 634	
	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
	Credit card payments				
	International Series Contests		2 000	2 000	
320000	Championship Medals	11 000	13 042	13 000	13 000
	Medals not paid				
330000	Protest Fees	300	175	350	250
350400	Sale of other items				
310040	WAG - Reimbursement		6 237		
395000	Extraordinary income				
230005	Other Income				
EXPENDITURES					
	TOTAL EXPENDITURE:	38 250	45 003	40 350	38 750
601700	Postage	100		100	100
602101	External consultant			1400	1 600
620100	GC - Expenses of FAI Officers	500	400		500
621000	EB & ASCP - General Expenses			300	200
621100	EB & ASCP - Expenses of FAI Officer		784	700	800
622000	ASC Gen. Expenses - Plenary, Bureau	2 000	4 533	3 000	4 500
622100	Expenses of ASC Officers	9 500	4 923	7 000	5 000
622200	Expenses of FAI Officers (ASC Pres.)	3 000		2 500	
630400	WG - Expenses of ASC Officials		6 237	2 000	
632100	WC - Champ Medals	6 500	9 523	13 000	9 500
633100	CC - Champ Medals	10 000	9 813	5 000	10 000
635000	ASC Ch - General Admin. (incl. medals)		707	500	500
660400	Purchase of Other Items				
663200	Printing Costs	3 500	3 103	1 500	1 600
665100	Expenses / Representation		980		1 000
667000	Sponsoring - Breitling				
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
	– Trophy repair	500		700	700
	– Others	500		500	600
	Net result:	-2 750	1 239	0	0
	Special reserve:		49 634		
	Liabilities:		-2 271		

**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.