









Annex 22.2.1. — Draft Budget 2018 HO Operations







Reference: Annex 22.2. FAI Budget 2018

- FAI Finances Structure Review
  - o Fundamental questions about finances will be worked on in the next six months
- SPORTS OPERATIONS
  - o 1,103,199 CHF in ASCs reserves as per 31 December 2016
- HEAD OFFICE OPERATIONS
  - Continues to run on deficit
- The following slides focus only on HO Operations

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## 2018: FAI HO - INCOME

### 1.1. Membership revenues

- o Subscriptions per class remain unchanged (i.e. no raise)
- Total amount adapted by +20,000CHF according to class changes (ref. Membership report)

## 1.2. Competition Revenues

- o WAG sanction fee (100,000 CHF)
- o AGT National event sanction fees (55,000 CHF)
- o World Drone Racing Championship sanction/rights fee (100,000 CHF)

### 1.3. Commercial revenues

o Income Sponsors/Partners unchanged

### 1.5. Other Income

- Extraordinary Income (GC, etc.) reduced by 110,000 CHF\*
   \*(one-time effect through GC organisation by FAI HO)
- Costs also reduced

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# 2018: FAI HO - EXPENDITURES

# 2.1. Administration Expenses

- Salaries and Social Charges
- o In addition to existing staff, further resources are needed
- o Reflected in budget increase of 150,000 CHF
- Final decision on allocation of resources by the end of 2017 (including results from Strategy work)

Head of Administration
Support     SecGen     coordination
HO team



Partially already budgeted
 Rep exte cons

## Marketing Director/Manager

- Replacing external consultancy
- Cost reduction in AGT budget

## Members Services

 NAC Support Event Services • Closer work

Sports and

with ASCs

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# 2018: FAI HO - EXPENDITURES

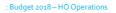
# 2.1. Administration Expenses

### **Special Projects**

- o Anti-doping
  - Raise from 25,000 CHF to 35,000 CHF due to higher costs with DFSU

#### o IT Development

- Raise from 10,000 CHF to 40,000 CHF necessary for FAI Database and Extranet development:
  - Workflow management for direct input from NACs (delegates, officials, record claims etc.)
  - API programming for connection of new website with external sources (e.g. FAI database, Noosphere Event Management System etc.)













# 2.2. Operating Expenses

#### **General Conference + NAC meeting**

 Reduced by ~140,000 CHF due to one-time effect GC 2017 organized by FAI HO (conference costs and coverage of EB travel and accommodation)



 25,000 CHF for Asian Games 2018 and possible work on World Games 2021. Regarding Asian Games decision to be taken on where to allocate the budget – HO and/or ASC. Also unclear if external funding will be available.

#### **Development Programme**

o Includes 80,000 CHF for EB led work on FAI Strategy and Governance, including costs for workshops (moderators, travel/accommodation for all participants from NACs and ASCs etc.) – based on 2016 WAG evaluation workshop costs. May be reduced by combination with other statutory meetings which are already budgeted in regard to travel/accommodation.

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### 2018: FAI HO - EXPENDITURES

# 2.3. Marketing and Communication

- Air Games Event Series Budget Total 202,500 CHF
  - Includes "Marketing and Communication" as well as IT development, host venue and NAC meetings, help documents etc.

<u>Example</u>: In 2016 the Air Games event series budget included the WAG evaluation workshop, and a test event combining disciplines for the World Games etc.



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202.500.00 CHF

5,000.00 CHF 75,000.00 CHF - CHF







# 2018: FAI HO - EXPENDITURES

# 2.3. Marketing and Communication

WAG Sanction Fee WAG Reserve National AGT event sanction fee DIF 100,000.00 CHF - CHF 55,000.00 CHF 22.500.00 CHF Olympic Fund Other Provisions 25,000.00 CHF TBC TOTAL EXPENDITURE 202,500.00 CHF Marketing Consultancy Acquisition (WAG/AGT host city/NAC visits etc)/travel costs 670000 Air Games Event Series - CHF 30,000.00 CHF Workforce - Quality control of Events AGT sales activities/quality control of events 670130 Marketing/Brand development - Agency Fee Marketing/Brand development - Agency services Triple Double, IP Protection, Media value analysis 17,500.00 CHF 670300 Communication (material) Sponsorship activation - CHF Communication(materials) - FAI Branding Communication (materials) - Other Hardwa 670310 670320 Branding at selected events
Print materials (help materials for NACs/Hosts) 5,000.00 CHF 10,000.00 CHF Comminication (IT, Electronic channels)
Communication (IT, Electronic channels) - Advertising
Communication (IT, Electronic channels) - Editors/Photographers
Communication (IT, Electronic channels) - Gen.IT Strategy 670400 670410 670420 5,000.00 CHF 40,000.00 CHF 15,000.00 CHF Advertisements social media Editors for selected events

IT workshops

Audiovisual strategy development TV & Media Prod and distr at selected events Event Impact study

TOTAL USE OF FUNDS

670510 670520 670530 Media Production - Audio visual Strategy Media Production - TV prod. & Distribution Media Production - Documentation/Evalutation : Budget 2018 – HO Operations

670430