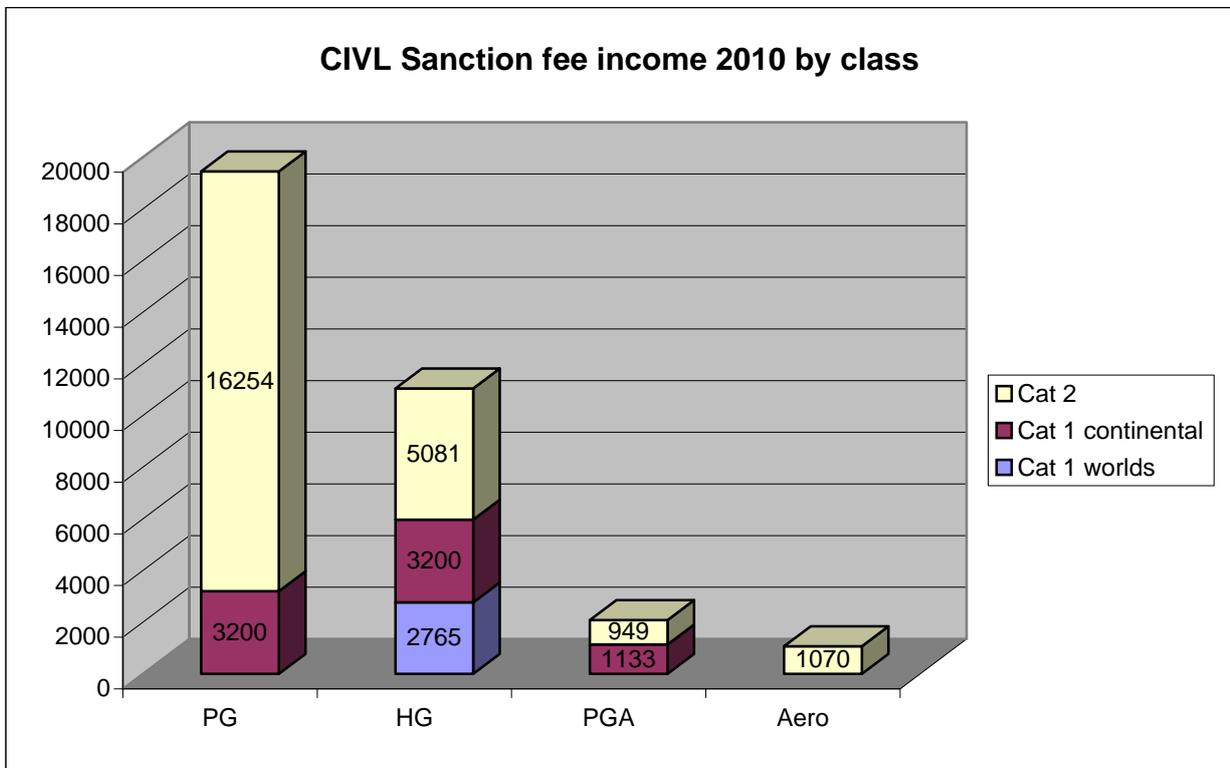


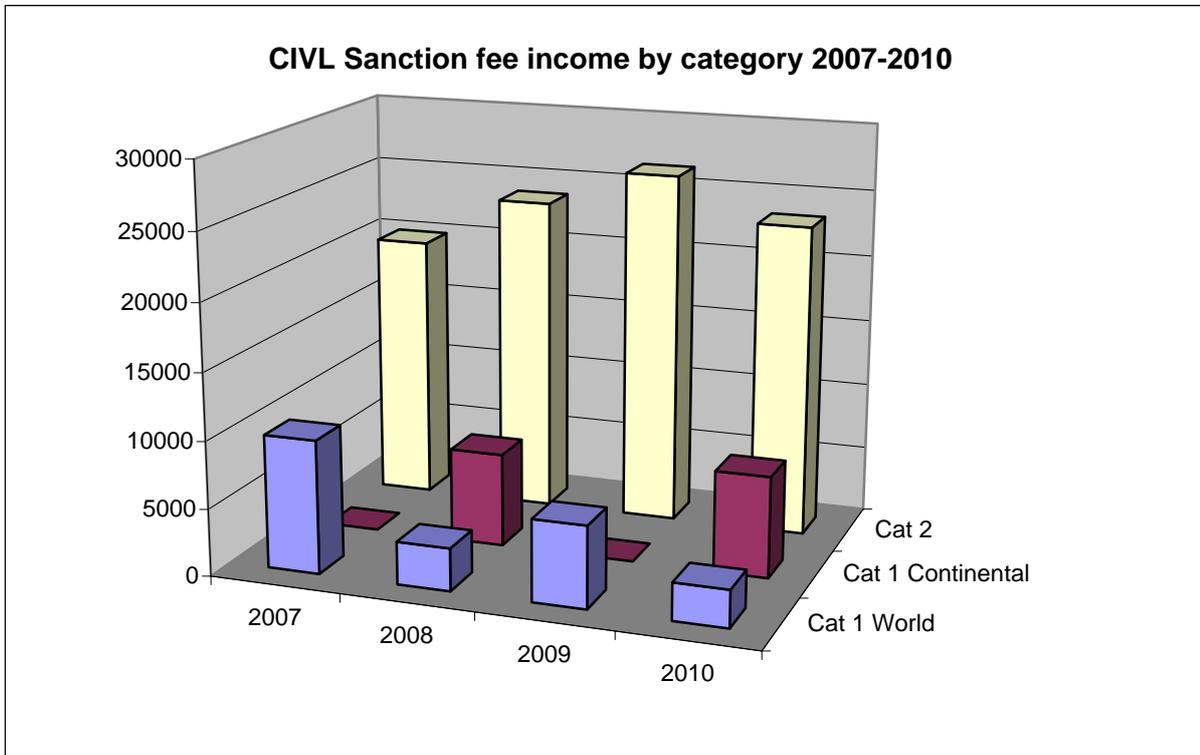
CIVL		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2010 Actual	2011 Budget (Provisional)
<b>CIVL</b>								
Opening Balance				119,772	141,876		146,171	
<b>INCOME :</b>								
<b>1.</b>	<b>TOTAL INCOME</b>	<b>42,753</b>	<b>36,179</b>	<b>43,265</b>	<b>44,042</b>	<b>56,500</b>	<b>44,635</b>	<b>47,990</b>
<b>1.1</b>	<b>Championships income</b>	<b>25,596</b>	<b>30,119</b>	<b>33,163</b>	<b>34,470</b>	<b>46,500</b>	<b>33,702</b>	<b>37,740</b>
	Sanction fees - World Championships	3,366	9,933	2,528	6,061	2,200	2,765	12,740
	Sanction fees - Continental Championships	6,400	0	7,611	0	14,800	7,533	2,000
	Sanction fees - Other categories, ranking lists	15,630	20,065	23,023	28,359	29,500	23,345	23,000
	Protest fees	200	122	0	50	0	60	
<b>1.2</b>	<b>Sales</b>	<b>17,157</b>	<b>4,865</b>	<b>10,192</b>	<b>9,572</b>	<b>10,000</b>	<b>10,933</b>	<b>10,250</b>
	Sales of Badges, Pins & Books	1,107	470	414	571	1000	246	250
	Sales of IPPI cards	16,050	4,395	9,778	9,001	9000	10,687	10,000
<b>1.3</b>	<b>Miscellaneous incomes</b>	<b>0</b>	<b>1,195</b>	<b>-90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Donations and Sponsorship, Misc	0	1,195	-90	0	0	0	0
	Media rights fees					0	0	0
<b>EXPENDITURE :</b>								
<b>2</b>	<b>TOTAL EXPENSES</b>	<b>85,856</b>	<b>27,507</b>	<b>32,975</b>	<b>34,914</b>	<b>66,217</b>	<b>37,403</b>	<b>62,690.00</b>
<b>2.1</b>	<b>Travel and Administration</b>	<b>24,386</b>	<b>21,937</b>	<b>15,913</b>	<b>22,492</b>	<b>23,550</b>	<b>17,713</b>	<b>25,490</b>
	President's travel expenses and admin.	5,697	4,879	3,739	2,500	3,000	2,490	4,000
	Other officials expenses & comp coord	3,559	15,173	10,073	17,809	14,500	10,299	13,210
	ARISF Training	15,131		1,709	729	3750	2,329	7,400
	Other costs (Steward/Jury Training)		1,884	391	1,454	2300	2,596	880
<b>2.2</b>	<b>Meetings</b>	<b>1,923</b>	<b>0</b>	<b>2,203</b>	<b>1,629</b>	<b>5,200</b>	<b>4,635</b>	<b>5,000</b>
	Plenary/Bureau Meetings	1,923		1,794	1,629	5200	4,635	5,000
	FAI meetings	0		377	0	0		
	Miscellaneous			31	0	0		
<b>2.3</b>	<b>Stock Purchases</b>	<b>13,662</b>	<b>4,594</b>	<b>7,482</b>	<b>2,425</b>	<b>7,517</b>	<b>5,461</b>	<b>3,000</b>

	Diplomas, pins, IPPI cards, books, etc	7,687	1,107	2,593	0		0	0
	Medals ( championships and others )	5,975	2,633	4,889	2,425	7517	5,461	3,000
	Miscellaneous Stock Purchases	0	0	0	0		0	0
	Computer material		853	0	0		0	0
<b>2.4</b>	<b>Championships expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,038</b>	<b>6,650</b>	<b>7,303</b>	<b>10,750</b>
	Stewards Fees	0			2,850	4150	4,200	4,750
	Sprog Measure team expenses				2,188	2500	3,103	3,000
	PG technical advisor							<b>3,000</b>
<b>2.5</b>	<b>Miscellaneous expenses</b>	<b>3,623</b>	<b>976</b>	<b>7,377</b>	<b>3,330</b>	<b>23,300</b>	<b>2,291</b>	<b>18,450</b>
	Donations	0				0		
	Litigation	0				0		
	Consultancy	0				0		
	Other - Software development	3,623	976	7,377	3,330	19000	160	11,000
	Other - Officials wear					1300	1,200	1,200
	Other - WAG 2009 expenses/WG					1500	900	3,250
	Other - Safety matters					1500	31	3,000
<b>DEPOSITS &amp; REFUNDS:</b>								
<b>3.1</b>	<b>Deposits on future sanction fees</b>	<b>50,197</b>	<b>16,871</b>	<b>52,150</b>	<b>9,827</b>	<b>0</b>	<b>39,456</b>	<b>0</b>
	Bid fees	4,465	3,200	5,105	1,920	0	5,100	0
	Deposits - Team entries	45,732	13,671	47,045	7,907	0	34,356	0
<b>3</b>	<b>Deposit refunds</b>	<b>42,261</b>	<b>21,549</b>	<b>40,336</b>	<b>14,659</b>	<b>0</b>	<b>33,349</b>	<b>0</b>
	<b>TOTAL INCOME (including deposits)</b>	<b>92,950</b>	<b>53,050</b>	<b>95,415</b>	<b>53,869</b>	<b>56,500</b>	<b>84,091</b>	<b>47,990</b>
	<b>LESS TOTAL EXPENDITURE (inc refunds)</b>	<b>128,117</b>	<b>49,056</b>	<b>73,311</b>	<b>49,573</b>	<b>66,217</b>	<b>70,752</b>	<b>62,690</b>
<b>Balance</b>		<b>7,094</b>	<b>3,994</b>	<b>22,103</b>	<b>4,296</b>	<b>-9,717</b>	<b>13,339</b>	<b>-14,700</b>

5 February, 2011, Koos de Keyzer

Sanction fees Cat 2 received 2010								
	PG		HG		PGA		Aero	Total
Cat 1 worlds			2,765					2,765 8%
Cat 1 continental	3,200	42%	3,200	42%	1,133	15%		7,533 22%
Cat 2	16,254	70%	5,081	22%	949	4%	1,070 5%	23,354 69%
	<b>19,454</b>		<b>11,046</b>		<b>2,082</b>		<b>1,070</b>	<b>33,652</b> 100%
	<b>58%</b>		<b>33%</b>		<b>6%</b>		<b>3%</b>	<b>100%</b>

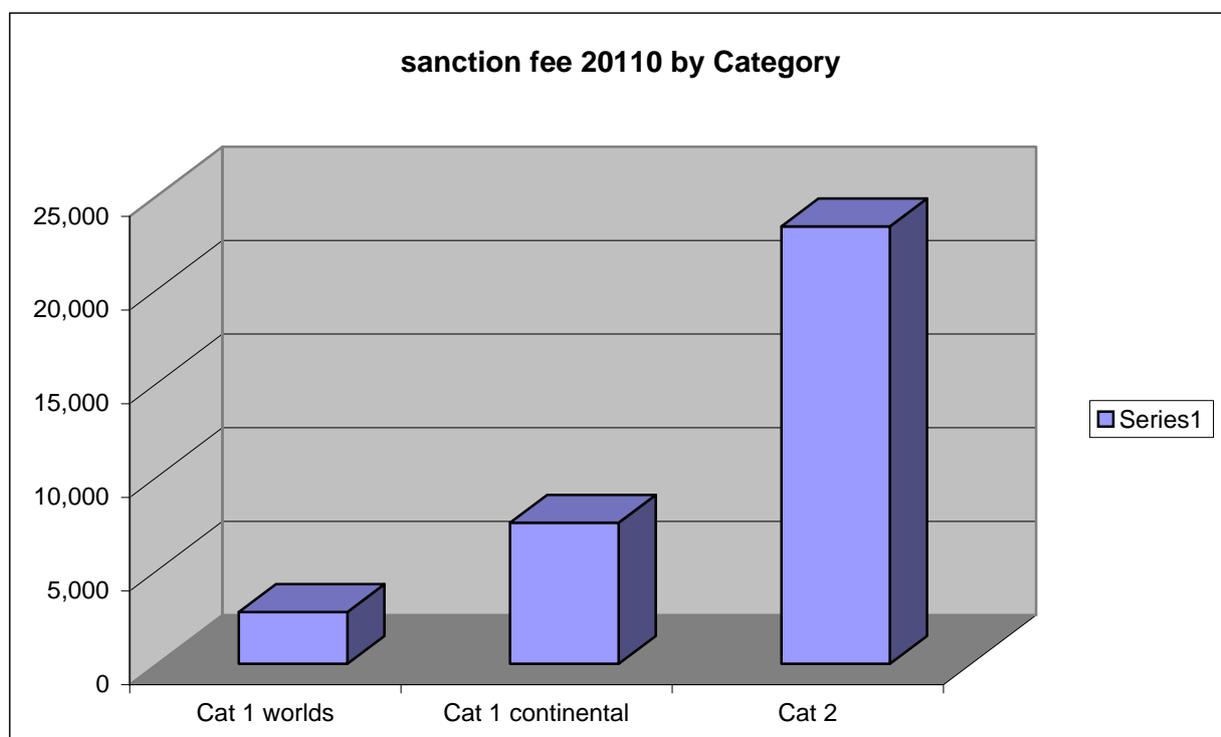




5 February, 2011, Koos de Keyzer

Sanction fees total - historic				
By Discipline:	2007	2008	2009	2010
PGA	€1,788	€1,328	€1,827	2,082
aero	€760	€1,391	€499	1070
HG	8,377	10,876	11,214	11046.00
PG	18,935	20,259	18,972	19,454
<b>Total</b>	<b>29,859</b>	<b>33,853</b>	<b>32,513</b>	<b>33,652</b>

Sanction fees total - historic				
By event category:	2007	2008	2009	2010
Cat 1 World	9,933	3,171	6,061	2,765
Cat 1 Continental	0	6,968	0	7,533
Cat 2	19,927	23,714	26,452	23,354
<b>Total</b>	<b>29,859</b>	<b>33,853</b>	<b>32,513</b>	<b>33,652</b>



**CIVL Sanction fee Income by discipline 2007-2010**

