

<b>INCOME :</b>		<b>Actual 2007</b>	<b>Budget 2008</b>	<b>Draft Budget 2009</b>
<b>1.</b>	<b>TOTAL INCOME</b>	<b>1'494'541</b>	<b>1'513'200</b>	<b>1'486'300</b>
<b>1.1</b>	<b>Income from Members</b>	<b>998'800</b>	<b>996'200</b>	<b>997'200</b>
300'100	Subscriptions	998'800	996'200	997'200
<b>1.2</b>	<b>Sales</b>	<b>64'944</b>	<b>77'500</b>	<b>65'800</b>
320'000	Sales of Badges, Flags, FAI Souvenirs	20'204	4'000	4'000
340'000	Sales of Medals	19'371	55'000	43'300
380'000	Miscellaneous Sales, including record fees	24'400	18'000	18'000
	Sales of FAI Anniversary book	969	500	500
<b>1.3</b>	<b>Financial Products</b>	<b>84'766</b>	<b>63'000</b>	<b>78'000</b>
260'700	Penalties for late payment	3'352	3'000	3'000
685'000	Current accounts Interests	10'244	4'000	4'000
686'000	Bank Interests	52'898	40'000	55'000
687'000	Dividends and interest from Investments	18'272	16'000	16'000
<b>1.4</b>	<b>Miscellaneous</b>	<b>346'032</b>	<b>376'500</b>	<b>345'300</b>
370'000	Donation, Sponsors, Partnership & Service Fees	322'691	344'500	318'300
375'000	Unforeseen Income, includ. Excess of provision	5'294	2'000	2'000
376'000	Corporate Patrons	0	5'000	0
386'000	Project "ATMOS"	18'047	25'000	25'000
<b>EXPENDITURE :</b>		<b>Actual 2007</b>	<b>Budget 2008</b>	<b>Draft Budget 2009</b>
<b>2</b>	<b>TOTAL EXPENSES</b>	<b>1'301'845</b>	<b>1'465'250</b>	<b>1'486'300</b>
<b>2.1</b>	<b>Staff Costs</b>	<b>696'356</b>	<b>803'000</b>	<b>819'000</b>
500'000	Salaries	599'123	690'000	705'000
501'000	Social Security	96'648	110'000	111'000
502'000	Other personnel costs, incl provisions	585	3'000	3'000
<b>2.2</b>	<b>Meetings and Travel Costs</b>	<b>114'607</b>	<b>112'500</b>	<b>112'500</b>
600'700	Meetings (Commissions, etc..)	18'409	15'000	18'000
600'800	General Conference	14'073	18'500	18'500
600'900	Representation (ICAO,JAA,IWGA,GAISF,etc)	22'506	16'000	16'000
601'000	Travel and Subsistence Expenses	27'500	25'000	30'000
601'001	Travel and Subsistence Expenses - Executive Board	29'038	35'000	35'000
601'100	Hospitality	3'081	3'000	3'000
<b>2.3</b>	<b>Operating Expenses</b>	<b>225'019</b>	<b>252'700</b>	<b>260'700</b>
600'000	General Office Supplies	7'993	10'000	8'000
470'000	Purchase of Paper	1'007	2'000	2'000
600'100	Equipment Maintenance & Upgrades	3'714	3'000	3'000
600'200	Insurance Policies (Fire, Theft, Third Party, Liability etc)	51'067	55'000	55'000
600'300	Office Rent and Service Charges	78'982	82'000	82'000
600'400	Postal charges (franking machine)	5'938	9'000	9'000
600'500	Bulk Mailings	2'627	4'000	4'000
600'600	Subscriptions (journals, magazines etc)	1'243	1'200	1'200
601'200	Professional Fees and Consultancy	36'351	45'000	45'000
601'400	Telephone and Fax	5'272	5'000	5'000
601'500	Photocopier	8'950	9'500	9'500
601'600	Internet	13'926	18'000	18'000
601'800	Membership Subscriptions (to GAISF etc)	5'700	7'000	7'000
601'900	Miscellaneous and Unforeseen	2'250	2'000	2'000
620'000	Anti-Doping programme			10'000
<b>2.4</b>	<b>Media, Communication &amp; PR Expenses</b>	<b>50'255</b>	<b>45'350</b>	<b>45'350</b>
601'201	PR Advice	25'332	16'000	16'000
601'300	Printing	4'751	12'350	12'350
601'301	Corporate patrons	0	3'000	3'000
400'000	Stickers, Badges, Flags, FAI Souvenirs	20'172	14'000	14'000
<b>2.5</b>	<b>Stock Purchases</b>	<b>24'837</b>	<b>66'000</b>	<b>54'250</b>
440'000	Purchase of Diplomas	3'030	2'000	2'000
440'000	Purchase of diplomas - General Conference	0	500	500
450'000	Purchase of Championships Medals	19'938	55'000	43'250
450'200	Purchase of medals - Conference General	745	1'000	1'000
450'210	Purchase of S. Gökçen medals	0	0	0
460'000	Purchase of Air Crew Cards	0	0	0
480'000	Miscellaneous Stock Purchases	1'124	7'500	7'500
<b>2.7</b>	<b>Financial Costs</b>	<b>8'306</b>	<b>8'500</b>	<b>8'500</b>
680'000	Bank Charges	6'937	6'000	6'000
681'000	Investment Management Charges	1'369	2'500	2'500
<b>2.8</b>	<b>Special project :</b>	<b>130'991</b>	<b>156'200</b>	<b>165'000</b>
476'000	Services to Partners and Sponsors	112'944	131'200	115'000
486'000	Flight Data Management Project : ATMOS	18'047	25'000	25'000
488'000	Technical Commissions projects			25'000
<b>2.9</b>	<b>Depreciation</b>	<b>10'419</b>	<b>21'000</b>	<b>21'000</b>
691'200	Depreciation - Fixtures and Fittings	1'196	2'000	2'000
691'300	Depreciation - Furniture	5'033	5'000	5'000
692'000	Depreciation - Office Equipment and Computers	4'190	14'000	14'000
	Provisions	33'614		
	VAT non recoverable	7'441		
	<b>TOTAL INCOME</b>	<b>1'494'541</b>	<b>1'513'200</b>	<b>1'486'300</b>
	<b>LESS TOTAL EXPENDITURE</b>	<b>-1'301'845</b>	<b>-1'465'250</b>	<b>-1'486'300</b>
	<b>Balance</b>	<b>192'696</b>	<b>47'950</b>	<b>0</b>

**NOTE:**

Rights fees income and associated expenditure is handled outside the FAI operations budget in special reserves for World Air Games and Air Sport Commissions.