

		ANNEX 69	
Proposed Budget 2012			
	2012		2011
	Budget		Budget
INCOME	€		€
Membership Fees	130,000		130,000
Entry Fees	250,000		250,000
Rating Fees	45,000		45,000
Registered Tournaments	275,000		275,000
Penalties for late Tournament reports	5,000		5,000
FIDE Title Application Fees	150,000		150,000
Change of Federation	10,000		10,000
Interest from Bank	10,000		0
Royalties	45,000		45,000
Miscellaneous Income			
- International Olympic Committee	15,000		15,000
- ARISF	4,000		5,000
INCOME	939,000		930,000
World Cup	0		280,000
Grand Prix	0		0
World Championship Cycle	500,000		100,000
Olympiad	700,000		0
Women's World Championship	60,000		60,000
Women's Grand Prix	20,000		40,000
Arbiters	10,000		0
Trainers	30,000		0
Zaragoza	0		60,000
	2,259,000		1,470,000

Proposed Budget 2012			
	2012		2011
	budget		budget
EXPENSES	€		€
ATHENS			
Staff Costs	300,000		290,000
Staff Travel	25,000		20,000
Postage & Carrier	10,000		10,000
Photocopy & Printing	6,000		6,000
Office Supplies & Stationery	3,000		3,000
Telecommunications	10,000		10,000
Secretariat Hospitality	5,000		5,000
Repair, Maintenance & Renewal	2,000		2,000
Rent	16,000		16,000
Utilities	3,000		3,000
Office Cleaning	4,000		4,000
ELISTA			
Staff costs and other costs	150,000		135,000
MOSCOW			
Staff costs	85,000		66,000
Travel and other costs	75,000		75,000
GENERAL			
Electronic Boards & Sets	25,000		23,000
Bank Charges	10,000		5,000
Insurance	45,000		45,000
Subscriptions	5,000		9,000
Audit	40,000		25,000
Legal Costs	120,000		120,000
Treasurer Expenses/ General Secretary	15,000		15,000
Entry Fees Refund to Organisers & Continents	40,000		40,000
Discounts Allowed for Early Payment	25,000		15,000
Depreciation	5,000		25,000
Write offs			
Title badges	5,000		5,000
SportAccord	40,000		30,000
ARISF	10,000		10,000
Chess Lane	5,000		5,000
Web	10,000		0
Special projects	35,000		0
(Continued)			

ITEMS			
COMMISSIONS & COMMITTEES			
Marketing	0		0
Chess in Schools	50,000		50,000
Chess for Disabled	10,000		5,000
Commission for Women's Chess	35,000		30,000
Constitutional Commission	15,000		15,000
Medical Commission	20,000		16,000
Ethics Commission	15,000		12,000
Trainers Commission	70,000		55,000
Verification Commission	15,000		12,000
Technical Commission (TEC)	10,000		7,000
Qualification Commission	15,000		9,000
Events Commission	30,000		10,000
Swiss Pairings Programs	3,000		3,000
Composition Commission / PCCC	10,000		5,000
Arbiters Commission	35,000		20,000
CACDEC &Activity rebate	200,000		100,000
Rules and Tournament Regulations	10,000		5,000
Contingency	45,000		0
President's Travel	120,000		120,000
VP Travel and Subcommittees	50,000		40,000
PB	100,000		75,000
- Travel Americas President	25,000		20,000
- Travel Africa President & New Member Federations	20,000		10,000
Continental Championships	18,000		92,000
	2,050,000		1,728,000