

Proposed Budget 2013				
	2011		2012	
	actual		budget	
EXPENSES	€		€	
				2013
				budget
				€
ATHENS				
Staff Costs	302,580		300,000	300,000
Staff Travel	18,339		25,000	30,000
Postage & Carrier	6,037		10,000	10,000
Photocopy & Printing	6,938		6,000	6,000
Office Supplies & Stationery	3,492		3,000	3,000
Telecommunications	5,570		10,000	10,000
Secretariat Hospitality	6,064		5,000	10,000
Repair, Maintenance & Renewal	1,667		2,000	2,000
Rent	16,595		16,000	18,000
Utilities	3,001		3,000	3,000
Office Cleaning	3,383		4,000	4,800
ELISTA				
Staff costs and other costs	113,502		150,000	150,000
MOSCOW				
Staff costs	66,000		85,000	85,000
Travel and other costs	69,458		75,000	50,000
GENERAL				
Electronic Boards & Sets	51,872		25,000	25,000
Bank Charges	14,436		10,000	10,000
Insurance	43,416		45,000	45,000
Subscriptions	5,116		5,000	5,000
Audit	45,545		40,000	40,000
Legal Costs	467,032		120,000	30,000
Treasurer Expenses/ General Secretary	27,494		15,000	20,000
Entry Fees Refund to Organisers & Continents	36,840		40,000	20,000
Discounts Allowed for Early Payment	22,549		25,000	25,000
Depreciation	0		5,000	5,000
Title badges	6,508		5,000	5,000
SportAccord	23,994		40,000	30,000
ARISF	10,664		10,000	10,000
Chess Lane	4,628		5,000	5,000
Web	9,600		10,000	10,000
(Continued)				

ITEMS				
COMMISSIONS & COMMITTEES				
Marketing	0	0	0	0
Chess in Schools	52,816	50,000		60,000
Chess for Disabled	7,609	10,000		10,000
Commission for Women's Chess	12,828	35,000		50,000
Constitutional Commission	7,560	15,000		20,000
Medical Commission	7,489	20,000		20,000
Ethics Commission	5,105	15,000		15,000
Trainers Commission	60,142	70,000		72,000
Verification Commission	14,859	15,000		20,000
Technical Commission (TEC)	1,536	10,000		10,000
Qualification Commission	4,448	15,000		40,000
Events Commission	9,323	30,000		60,000
Swiss Pairings Programs	2,246	3,000		5,000
Composition Commission / PCCC	3,455	10,000		10,000
Arbiters Commission	9,831	35,000		35,000
CACDEC &Activity rebate	103,625	200,000		260,000
Rules and Tournament Regulations	4,054	10,000		10,000
Social Projects Beatriz Marinello	0	0		40,000
Social Projects Darcy Lima	0	0		40,000
Special Project	0	0		50,000
Task	0	0		10,000
Contingency	15,674	45,000		40,000
President's Travel	150,798	120,000		120,000
VP Travel and Subcommittees	41,567	50,000		40,000
PB	76,693	100,000		100,000
- Travel Americas President	26,677	25,000		30,000
- Travel Africa President & New Member Federations	17,608	20,000		20,000
Continental Championships	79,381	18,000		80,000
	2,107,644	2,015,000		2,233,800

Proposed Budget 2013				
	2011	2012	2013	
	Actual	Budget	Budget	
INCOME	€	€	€	
Membership Fees	127,780	130,000	130,000	
Entry Fees	184,200	250,000	300,000	
Rating Fees	50,075	45,000	45,000	
Registered Tournaments	294,064	275,000	300,000	
Penalties for late Tournament reports	4,620	5,000	5,000	
FIDE Title Application Fees	144,478	150,000	150,000	
Change of Federation	9,500	10,000	10,000	
Interest from Bank	15,974	10,000	10,000	
Royalties	43,070	45,000	45,000	
Miscellaneous Income				
- International Olympic Committee	13,880	15,000	15,000	
- ARISF	4,070	4,000	4,000	
Affiliation Fees	670			
INCOME	892,381	939,000	1,014,000	
World Cup	299,040	0	300,000	
Grand Prix	0	0	96,000	
Candidates	100,000	0	84,000	
Olympiad	0	700,000	0	
Women's World Championship	65,000	60,000	60,000	
Women's Grand Prix	30,000	20,000	30,000	
World Chess Championship Match	0	500,000	500,000	
World Mind Games	115,995	0	120,000	
Arbiters	17,180	10,000	10,000	
Trainers	33,565	30,000	20,000	
Zaragoza	160,247	0	0	
Clock testing fee	2,500	0	0	
	1,715,907	2,259,000	2,234,000	