

Proposed Budget 2014			
	2012	2013	2014
EXPENSES	actual	budget	budget
	€	€	€
ATHENS			
Staff Costs	297,827	300,000	320,000
Staff Travel	8,692	30,000	30,000
Postage & Carrier	5,539	10,000	10,000
Photocopy & Printing	7,953	6,000	10,000
Office Supplies & Stationery	7,252	3,000	5,000
Telecommunications	14,677	10,000	10,000
Secretariat Hospitality	9,157	10,000	10,000
Repair, Maintenance & Renewal	376	2,000	2,000
Rent	16,937	18,000	20,000
Utilities	4,237	3,000	4,000
Office Cleaning	4,754	4,800	4,800
ELISTA			
Staff costs and other costs	143,307	150,000	170,000
MOSCOW			
Staff costs	66,000	85,000	80,000
Travel and other costs	60,774	50,000	50,000
GENERAL			
Electronic Boards & Sets	21,190	25,000	25,000
Bank Charges	14,978	10,000	15,000
Insurance	44,520	45,000	45,000
Subscriptions	5,387	5,000	5,000
Audit	26,557	40,000	40,000
Legal Costs	150,595	30,000	30,000
Treasurer Expenses/ General Secretary	24,475	20,000	25,000
Entry Fees Refund to Organisers & Continents	59,640	20,000	20,000
Discounts Allowed for Early Payment	25,404	25,000	30,000
Depreciation	11,181	5,000	5,000
Write offs	286,087	0	0
Title badges	9,464	5,000	5,000
SportAccord	40,714	30,000	10,000
ARISF	1,750	10,000	10,000
Chess Lane	25,582	5,000	5,000
Web	9,600	10,000	20,000
Special projects	36,027	50,000	30,000
(Continued)			

ITEMS			
COMMISSIONS & COMMITTEES			
Chess in Schools	50,000	60,000	108,000
Chess for Disabled	7,783	10,000	25,000
Commission for Women's Chess	27,403	50,000	60,000
Constitutional Commission	14,497	20,000	20,000
Medical Commission	2,745	20,000	25,000
Ethics Commission	15,975	15,000	15,000
Trainers Commission	77,450	72,000	115,000
Verification Commission	4,496	20,000	20,000
Technical Commission	6,171	10,000	15,000
Qualification Commission	19,701	40,000	60,000
Events Commission	23,023	60,000	60,000
Swiss Pairings Programs	2,197	5,000	5,000
Composition Commission / PCCC	4,236	10,000	10,000
Arbiters Commission	23,757	35,000	50,000
Development Commission & Activity rebate	178,087	260,000	400,000
Rules and Tournament Regulations	18,462	10,000	15,000
CBC	0	10,000	30,000
Translation	0	0	5,000
Peace and Sport	0	0	10,000
Commissions	0	0	110,500
Social Action Beatriz Marinello	274	40,000	50,000
Social Projects Darcy Lima	0	40,000	40,000
WCO	15,152	0	0
Contingency	14,600	40,000	50,000
VP Travel and Subcommittees		40,000	40,000
President's Travel	115,575	120,000	120,000
PB	113,417	100,000	75,000
- Travel Americas President	25,000	30,000	30,000
- Travel Africa President & New Member Federations	18,068	20,000	20,000
Continental Championships	12,336	80,000	15,000
Olympiad: expenses	56,152	0	0
World Team: expenses	0	0	0
Mind Sport Games: expenses	0	0	0
Women's Grand Prix: expenses	18,493	0	0
Women's World Chess Champ.: expenses	6,238	0	0
World Youth: expenses	0	0	0
World Chess Champ. Match: expenses	17,957	0	0
World Rapid and Blitz: expenses	370	0	0
World Cities: expenses	7,330	0	0
	2,337,576	2,233,800	2,644,300

Proposed Budget 2014			
	2012	2013	2014
	actual	Budget	Budget
INCOME	€	€	€
Membership Fees	130,820	130,000	130,000
Entry Fees	302,720	300,000	300,000
Rating Fees	53,602	45,000	0
Registered Tournaments	353,460	300,000	400,000
Penalties for late Tournament reports	1,470	5,000	5,000
FIDE Title Application Fees	207,220	150,000	200,000
Change of Federation	23,500	10,000	10,000
Interest from Bank	433	10,000	500
Investment income	13,955	0	10,000
Royalties	45,604	45,000	45,000
Miscellaneous Income			
- International Olympic Committee	15,100	15,000	15,000
- ARISF	4,505	4,000	4,500
Affiliation fees	0	0	
INCOME	1,152,389	1,014,000	1,120,000
World Cup	0	300,000	0
Grand Prix	24,000	96,000	0
Candidates	0	84,000	84,000
World Championship Cycle	0	0	0
Olympiad	831,750	0	800,000
Women's World Championship	71,190	60,000	60,000
Women's Grand Prix	30,000	30,000	30,000
World Chess Championship Match	486,254	500,000	500,000
World Rapid and Blitz	64,400	0	55,000
World Mind Games	163,969	120,000	160,000
World Championship Olympiad Commission	120,250	0	0
Arbiters	10,360	10,000	20,000
Trainers	44,673	20,000	30,000
Chess in Schools project	562	0	0
Clock testing fee	0	0	2,000
Rental of Software	6,383	0	6,000
Event bidding fees	8,000	0	8,000
	3,014,180	2,234,000	2,875,000