

						Annex 55		
<b>Proposed budget 2016</b>								
<b>INCOME</b>								
						<b>2014 actual</b>	<b>2015 budget</b>	<b>2016 budget</b>
<b>fees from federations</b>								
membership fees						131580	132500	132500
entry fees						236990	350000	300000
rating fees						0	0	0
registered tournaments						428906	450000	475000
penalties for late tournament reports						2940	2500	1500
change of federation						50540	30000	30000
FIDE title application fees						220915	200000	200000
restoration of ratings								0
<b>TOTAL FEDERATION FEES</b>						<b>1071871</b>	<b>1165000</b>	<b>1139000</b>
<b>FIDE share from prize funds</b>								
candidates matches						121406	0	80000
world championship						251640	0	300000
woman world championship						0	120000	31000
world cup						0	300000	0
world rapid and blitz championship						58320	55000	70000
woman's world rapid and blitz championship						33712	0	0
grand prix series						67315	48000	0
woman grand prix (3x)						98548	30000	30000
Olympiad						692500	0	600000
tournament income						176815	0	100000
<b>TOTAL PRIZE FUND INCOME</b>						<b>1500256</b>	<b>553000</b>	<b>1211000</b>
<b>other income</b>								
ARISF						5328	5000	5000
clock testing fees						1900	0	1000
royalties DGT						30712	50000	50000
arbiter's seminar fees						60740	40000	} 35000
arbiter's licence fees								
trainer's seminar fees						23035	30000	} 50000
trainer's licence fees								
organizer's seminar fees						1800	0	1000
international olympic committee						21000	20000	20000
world championship Olympiad commission (WCOC)							54720	186000
CNC web FIDE online arena								25000
event bidding fees						5440	5000	5000
rental of software						5875	0	0
chess in school paypal						2907		3000
interest from bank						212	0	0
investment income						5000	2000	0
<b>TOTAL OTHER INCOME</b>						<b>370669</b>	<b>206720</b>	<b>381000</b>
<b>TOTAL INCOME 2016</b>						<b>2942796</b>	<b>1924720</b>	<b>2731000</b>

<b>EXPENSES</b>						
<b>Fide offices expenses</b>						
<b>Athens office</b>						
staff costs			308813	335000	340000	
staff travel			14693	20000	20000	
postage & carriage			5070	7000	10000	
photocopying & printing			12501	10000	10000	
office supplies / stationary			6276	5000	6000	
telecommunications			18586	15000	13000	
secretariat hospitality			13141	15000	20000	
repairs, maintenance & renewals			1367	2000	2000	
rent			16378	18000	18000	
utilities			5444	4000	4000	
office cleaning			4800	5500	6000	
<b>ATHENS TOTAL</b>			<b>407069</b>	<b>436500</b>	<b>449000</b>	
<b>Elista office</b>						
staff costs			113390	80000	90000	
staff travel			57726	20000	10000	
office expenses			35047	20000	20000	
<b>ELISTA TOTAL</b>			<b>206163</b>	<b>120000</b>	<b>120000</b>	
<b>Moscow</b>						
staff costs			74838	80000	85000	
staff travel			75015	35000	35000	
office expenses			2750	15000	15000	
<b>MOSCOW TOTAL</b>			<b>152603</b>	<b>130000</b>	<b>135000</b>	
<b>general expenses</b>						
bank charges			35607	30000	30000	
insurances			44421	40000	45000	
loss on currency conversion			102278	0	0	
securities / bonds at market value			0	0	0	
asset tax					6000	
subscriptions			4902	5000	5000	
audit & tax accountant			28230	25000	25000	
legal costs			207949	30000	50000	
treasurer's / general secretary's expenses			15741	25000	35000	
travel & meetings						
- president's travel			184299	120000	120000	
- VP travel and subcommittees			14783	10000	20000	
- PB travel			84702	40000	50000	
travel Ameica president			29988	30000	30000	
travel Africa president			23091	20000	20000	
presidential advisors			11831	36000	36000	
discounts allowed for early payments			28039	30000	30000	
depreciation			35043	30000	25000	
write offs			8209	0	0	

Fide website			36000	22500	6000
software			25000	35000	25000
special projects			7560	0	20000
veterans			23275	25000	30000
contingency			72884	0	40000
<b>TOTAL GENERAL EXPENSES</b>			<b>1023832</b>	<b>553500</b>	<b>648000</b>
<b>commissions &amp; committees</b>					
anti-cheating committee			22523	45000	35000
arbiters' commission			42263	50000	60000
central board commission			43737	0	10000
chess compositions committee			4459	5000	5000
chess in school commissions			108000	80000	80000
commissions for the disabled			17309	25000	25000
commission for woman's chess			68519	50000	60000
commission for world championship & Olympiad			81941	0	50000
commission of chess journalists			10035	10000	10000
constitutional commission			7166	10000	10000
development commission			421728	200000	300000
ethics commission			23055	30000	30000
events commission			60959	50000	50000
medical commission			7825	25000	18000
online commission			0	0	17000
qualification commission			12196	40000	25000
rules commission			24835	15000	15000
social action commission			32863	40000	40000
social projects commission			41813	40000	40000
systems of ratings and program commissions			5237	5000	5000
technical commissions			9276	10000	10000
trainers' commission			142432	90000	90000
verification commission			8483	20000	20000
skills and management			0	0	10000
peace and sport			10000	10000	10000
<b>TOTAL EXPENSES COMMISSIONS &amp; COMMITTEES</b>			<b>1206654</b>	<b>850000</b>	<b>1025000</b>
<b>federation and event support</b>					
electronic boards & sets			37716	15000	20000
medals & badges			7238	5000	7500
entry fees refunds to organizations & continents			47228	20000	50000
ARISF events			1750	10000	10000
sport accord			3075	10000	5000
continental championship			50422	40000	40000
<b>TOTAL FEDERATION AND EVENT SUPPORT</b>			<b>147429</b>	<b>100000</b>	<b>132500</b>
<b>TOTAL EXPENSES 2016</b>			<b>3143750</b>	<b>2190000</b>	<b>2509500</b>
<b>INCOME against EXPENSES</b>					<b>221500</b>