

Proposed Budget 2015				
EXPENSES	2013		2014	2015
	budget		budget	budget
	€		€	€
ATHENS				
Staff Costs	300 000		320 000	335 000
Staff Travel	30 000		30 000	20 000
Postage & Carrier	10 000		10 000	7 000
Photocopy & Printing	6 000		10 000	10 000
Office Supplies & Stationery	3 000		5 000	5 000
Telecommunications	10 000		10 000	15 000
Secretariat Hospitality	10 000		10 000	15 000
Repair, Maintenance & Renewal	2 000		2 000	2 000
Rent	18 000		20 000	18 000
Utilities	3 000		4 000	4 000
Office Cleaning	4 800		4 800	5 500
ELISTA				
Staff costs and other costs	150 000		170 000	120 000
MOSCOW				
Staff costs	85 000		80 000	80 000
Travel and other costs	50 000		50 000	50 000
GENERAL				
Electronic Boards & Sets	25 000		25 000	15 000
Bank Charges	10 000		15 000	30 000
Insurance	45 000		45 000	40 000
Subscriptions	5 000		5 000	5 000
Audit	40 000		40 000	25 000
Legal Costs	30 000		30 000	30 000
Treasurer Expenses/ General Secretary	20 000		25 000	25 000
Entry Fees Refund to Organisers & Continents	20 000		20 000	20 000
Discounts Allowed for Early Payment	25 000		30 000	30 000
Depreciation	5 000		5 000	30 000
Write offs	0		0	0
Title badges	5 000		5 000	5 000
SportAccord	30 000		10 000	10 000
ARISF	10 000		10 000	4 000
Chess Lane	5 000		5 000	0
Web	10 000		20 000	30 000
Special projects	50 000		30 000	0
ITEMS				
COMMISSIONS & COMMITTEES				
Anti-Cheating	0		0	45 000
Journalists	0		0	10 000
Chess in Schools	60 000		108 000	80 000
Chess for Disabled	10 000		25 000	25 000
Commission for Women's Chess	50 000		60 000	50 000
Constitutional Commission	20 000		20 000	10 000
Medical Commission	20 000		25 000	25 000
Ethics Commission	15 000		15 000	30 000
Trainers Commission	72 000		115 000	90 000
Verification Commission	20 000		20 000	20 000
Technical Commission (TEC)	10 000		15 000	10 000
Qualification Commission	40 000		60 000	40 000
Events Commission	60 000		60 000	50 000
Swiss Pairings Programs	5 000		5 000	5 000
Composition Commission / PCCC	10 000		10 000	5 000
Arbiters Commission	35 000		50 000	50 000
Development & Activity rebate	260 000		400 000	200 000
Rules and Tournament Regulations	10 000		15 000	15 000
CBC	10 000		30 000	0
Translation	0		5 000	0
Peace and Sport	0		10 000	10 000
COMMISSIONS	0		110 500	90 000
Social Projects Beatriz Marinello	40 000		50 000	40 000
Social Projects Darcy Lima	40 000		40 000	40 000
Presidential advisors	0		0	50 000
Contingency	50 000		50 000	0
Veterans				25 000
President's Travel	120 000		120 000	120 000
VP Travel	40 000		40 000	10 000
PB	100 000		75 000	40 000
- Travel Americas President	30 000		30 000	30 000
- Travel Africa President & New Member Federations	20 000		20 000	20 000
Continental Championships	80 000		15 000	40 000
	2 243 800		2 644 300	2 260 500

Proposed Budget 2015				
	2013		2014	2015
	Budget		Budget	Budget
INCOME	€		€	€
Membership Fees	130 000		130 000	132 500
Entry Fees	300 000		300 000	350 000
Rating Fees	45 000		0	0
Registered Tournaments	300 000		400 000	450 000
Penalties for late Tournament reports	5 000		5 000	2 500
FIDE Title Application Fees	150 000		200 000	200 000
Change of Federation	10 000		10 000	30 000
Interest from Bank	10 000		500	0
Investment income	0		10 000	2 000
Royalties	45 000		45 000	50 000
Miscellaneous Income				
- International Olympic Committee	15 000		15 000	20 000
- ARISF	4 000		4 500	5 000
INCOME	1 014 000		1 120 000	1 242 000
World Cup	300 000		0	300 000
Grand Prix	96 000		0	48 000
Candidates	84 000		84 000	0
Olympiad	0		800 000	0
Women's World Championship	60 000		60 000	120 000
Women's Grand Prix	30 000		30 000	30 000
World Chess Championship Match	500 000		500 000	0
World Rapid and Blitz	0		55 000	55 000
Tournament	120 000		160 000	0
Arbiters	10 000		20 000	40 000
Trainers	20 000		30 000	30 000
Clock testing fee	0		2 000	0
Rental of software	0		6 000	0
Event bidding fees			8 000	5 000
	2 234 000		2 875 000	1 870 000