

Budget proposal for 2018		Comment	Income	expend	diff
<b>Potential Balance carried over from 2017:</b>					33 030
<b>SPORT &amp; COMPETITION:</b>					
Established Members Fees	17 members x 550		9 900		
Attendance fees for teams at WRC & ERC			7 500		
Event Hosting Fees	ECx10=1500, WRC2020=7000, ERC 2017=1000		9 500		
Event costs:banners, flags, dope tests, etc				0	
Travel for Judges or other	Assess events, Extra Jury member, Per diem Off Judges, Vol Judges lunch at WRC,etc			1 448	
Income Judges workshops, other	(Joe potentially bring in 4,000)		4 150		
WADA				0	
Sport Accord	Membership CHF 4000 (about same in US\$)			4 000	
			31 050	5 448	25 602
<b>GT&amp;E:</b>					
Certifications			32 000		
Administration				5 000	
Cards printing	about Euro 15 per card (depends on postage costs)			8 000	
Travel costs for Assessors	GT&E Conference and other Workshops			7 000	
Other costs				0	
			32 000	20 000	12 000
<b>Media &amp; Marketing:</b>					
Webserver and maintenance	Backup/Virus=120,server=360,domains=60,Gsuite			770	
Newsletter sending server and Dropbox	Benchmark = 295, Dropbox = 99			394	
Media Rep	Nada at 300/month			3 600	
Media team at A, B and C level events	Nada (IRF media assistant), photog or others			1 800	
Marketing	Sponsorship proposals, adverts, promos, etc			100	
Income Advertising / sponsorship			0		
Other expenditures					
			0	6 664	-6 664
<b>International Relations:</b>					
IRF representatives travel	BOD or other IRF reps to meetings (Sport Accord)			1 500	
Affiliation fees				0	
				1 500	-1 500
<b>Administration:</b>					
Administrator				14 400	
Administration - Joe				24 000	
Treasurer's incidental costs	\$15 / month x 12			180	
Book keeping assistance				400	
Bank Charges				2 300	
Other expenses	Drop box, Workflow			200	
				41 480	-41 480
<b>Accounting</b>					
Accountant	Earnings are over \$50,000 now			900	-900
Exchange rates balancing				0	
				900	-900
<b>TOTALS</b>					
			63 050	75 992	-12 942
Potential balance at end of 2018					20 088
<b>Travel costs S&amp;C</b>					
			<b>2016</b>	<b>2017</b>	<b>2018</b>
WRC Judges per diem = 11 x \$130 = \$1430;			-1100	0	0
WRC \$8 per lunch x 7 days x 8 VJ=\$448;			0	-448	-448
WRC Extra Judge's and BOD/Judge flights			-339	0	0
WRC Extra nights accom Judges at WRC:			0	-100	0
Incidentals			-200	-200	-200
Assessor flight to Pre-worlds and for bids			0	-800	-800
ERC per diem			0	0	0
ERC Judge travel			0	0	0
ERC Safety rep travel			-100	0	0
			-1739	-1548	-1448