

Budget proposal for 2018		Comment	Income	expend	diff
Potential Balance carried over from 2017:					33 030
SPORT & COMPETITION:					
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
GT&E:					
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			7000	
Other costs				0	
			32 000	20 000	12 000
Media & Marketing:					
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
International Relations:					
IRF representatives travel	BOD or other IRF reps to meetings (Sport Accord)			1 500	
Affiliation fees				0	
				1 500	-1 500
Administration:					
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
Accounting					
Accountant	Earnings are over \$50,000 now			900	-900
Exchange rates balancing				0	
				900	-900
TOTALS			63 050	75 992	-12 942
Potential balance at end of 2018					20 088
Travel costs S&C			2016	2017	2018
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	