



# Budget Proposal for 2019

Budget proposal for 2019	Comment	Income	expend	diff
<b>Balance carried over from 2018:</b>				38 787
<b>SPORT &amp; COMPETITION:</b>				
Established Members Fees	13 members x 550	7 150		
Attendance fees for teams at WRC & ERC		7 000		
Event Hosting Fees	EC Series, WRC 2020, ERC 2020, Futa Invitational	27 500		
Event costs: eg banners, flags, dope tests, etc	Flags, bunting, banners for events and their transport costs		500	
Travel type costs for S&C	Assess bids, per diem Off Judges, Vol Judges lunch at WRC, etc		1 340	
Income Judges workshops, other		150		
GAISF (CHF4000 / yr (+-same in US\$))	Valid for 2 years - not due again until 2020		0	
		41 800	1 840	39 960
<b>GT&amp;E:</b>				
Certifications		38 000		
Certification Administration	Certificate admin, production, distribution, etc		7 000	
Management of GTE (Head & Sec of GTE)	Supporting instructors, creating new materials		9 000	
Travel costs for Assessors	GT&E Conference, charitable and other Workshops		4 500	
Recreational Organisers Certificate (ROC)	Launching costs		3 000	
Other costs			0	
		38 000	23 500	14 500
<b>Media &amp; Marketing:</b>				
Webserver and maintenance	Domain Renewals; Web SSL Certificates, etc		95	
Apps, etc	Benchmark, Dropbox, Hootsuite		463	
Media Rep	Sean at 400/month		4 800	
Media team at A, B and C level events			2 500	
Marketing - direct and indirect	Social media ads, IRF branded prizes, presentation material		1 500	
Income Advertising / sponsorship		250		
Other expenditures			0	
		250	9 358	-9 108
<b>International Relations:</b>				
IRF representatives travel	Sport Accord and possible other travel for meetings		4 410	
Affiliation fees	To organisations deemed worthwhile		756	
			5 166	-5 166
<b>Administration:</b>				
Administrator - Sue			14 400	
Administration - Joe			24 000	
Treasurer's incidental costs			180	
Book keeping assistance			400	
Bank Charges			2 600	
Other expenses	Drop box(Admin), Workflowy, Gsuite, Cloud, etc		845	
			42 425	-42 425
<b>Accounting</b>				
Accountant	To do our Tax returns in the USA		600	
Exchange rates balancing			0	
			600	-600
<b>TOTALS</b>		80 050	82 889	-2 839
Potential balance at end of 2019				35 948