

Congress 2021

Budget proposal for 2021

| | | Income | Expenditure | Difference |
|--|---|-----------|-------------|-------------|
| Balance carried forward from 2020: | | | | |
| | | | | \$ 17,102 |
| SPORT & COMPETITION: | | | | |
| Member Fee: Established Member | 11 members x \$550 | \$ 6,050 | | |
| Member Fee: Ordinary Member | Attendance fees for teams at WRC & ERC | \$ - | | |
| Event Hosting Fees | Euro Cup hosting fees | \$ 900 | | |
| Event costs: banners, flags, doping tests, etc | | | \$ - | |
| Travel or other costs for Jury, Judges, etc | | | \$ - | |
| Judges Workshops (attendance fees) | Online workshops | \$ 1,650 | | |
| World Anti-Doping Agency (WADA) Fees | Annual WADA fee and anti-doping seminars | | \$ 13,000 | |
| GAISF / SportAccord (Membership CHF 8000) | Less 10% discount | | \$ 7,778 | |
| Individual Membership | Athletes, coaches, NF officials | \$ 750 | | |
| Sponsors / Partners | Auctions of gear | \$ 500 | | |
| | | \$ 9,850 | \$ 20,778 | \$ (10,928) |
| Guide Training & Education (GTE) | | | | |
| Certification and renewal fees | | \$ 18,000 | | |
| Certification administration | GTE administration, certification production, follow up and emails | | \$ 3,600 | |
| Management of GTE (Head & GTE Secretary) | GTE Conference preparation & other GTE Admin | | \$ 1,200 | |
| Travel costs for Assessors | GTE Conference, charitable and other workshops | | \$ - | |
| Rafting Operator Accreditation (ROA) | Product launch costs | | \$ - | |
| Other expenditure | Online conference (editing and hosting); GTE database upgrades | | \$ 2,400 | |
| Other income | GTE Instructor Conference | \$ 3,750 | \$ - | |
| | | \$ 21,750 | \$ 7,200 | \$ 14,550 |
| Sustainability | | | | |
| Income: Webinars | | \$ 810 | | |
| | | \$ 810 | \$ - | \$ 810 |
| Media & Marketing: | | | | |
| Webserver and maintenance | DomainRenewal (\$0), WebSSL Cert (\$12), Theme (\$59), Elementor (\$49) | | \$ 120 | |
| Applications / platforms | Benchmark (\$295), Dropbox-Media (\$128), Hootsuite (\$56), Later (\$75), Repost (\$33), Webinarninja (\$830) | | \$ 1,417 | |
| Media Representative | Management fee | | \$ 4,800 | |
| Media team at A, B and C level events | | | \$ - | |
| Marketing - direct and indirect | Social media adverts, IRF branded prizes, presentations | | \$ - | |
| Income from advertising / sponsorship | Paid web articles | \$ 50 | | |
| Other expenditure | | | \$ - | |
| | | \$ 50 | \$ 6,337 | \$ (6,287) |
| International Relations: | | | | |
| IRF representatives travel | | | \$ - | |
| Affiliation fees | International Fairplay Committee | | \$ 300 | |
| | | | \$ 300 | \$ (300) |
| Administration: | | | | |
| Secretary General compensation | | | \$ 7,200 | |
| President compensation | | | \$ 12,000 | |
| Accrued compensation | | \$ 19,200 | | |
| Book keeping assistance | | | \$ - | |
| Bank charges | | | \$ 1,618 | |
| Other expenses | Dropbox (\$128), Workflowy (\$49), Gsuite(\$82/m=\$984), Cloud (\$34/m=\$408), Fee assistance banking (\$180) | | \$ 1,749 | |
| | | \$ 19,200 | \$ 22,567 | \$ (3,367) |
| Accounting | | | | |
| Accountant | Filing tax returns in USA | | \$ 625 | |
| Exchange rates balancing | | | \$ - | |
| | | | \$ 625 | \$ (625) |
| TOTALS | | | | |
| | | \$ 31,650 | \$ 57,807 | \$ (6,147) |
| Potential balance at end of 2021 | | | | \$ 10,955 |