

8.1 CIAM 2013 Budget

- The attached table contains the budget and final statement for 2013, the last year approved budget for 2014 and the draft budget for 2015, with additional remarks concerning the specialities of CIAM.

The costs of CIAM officers are now divided into more items instead of one, but it is less than our previous items. The costs of the CIAM president appear in different items depending on the different meetings. It is still problem to insert such expenses like the CIAM scholarship, trophy repair costs and others, which now appear as exceptional costs.

- The detailed final CIAM 2014 budget statement shows the following balance data as of the still provisional statement of today, Apr. 9, 2014 (further details can be seen in the attached table) :

Special Reserve on Jan. 01, 2013: EUR 44 707 (before: Opening balance)

Net result on Dec. 31, 2013: EUR -7 155 (before: Net movement)

Special Reserve on Dec. 31, 2013: EUR 37 552 (before: Closing balance).

As it is usual, some budgeted costs are not yet spent and some not budgeted items appear in 2013. Some items are not yet recorded in the actual statement. (See also the graph on the next page for the basic budget details from 2001 to 2013.)

The net movement turned from the budgeted EUR -5250 to -7155 because of the not budgeted WCup medal costs.

The bank charges are still not covered in some cases by the originators.

- Sanction fees (including EuroTour events)

The payment situation was quite the same as usual. The majority of the sanction fees arrived in time, some were again late or not fully paid, or information was missing, or the transferred amount was not right. Registered but not paid events are not appearing on the calendar that concerns for the EuroTour events as well. Some sanction fees arrived only early this year.

The forms for the EuroTour events arrived in several packages, no one before the normal deadline in December. Since 2007 these events are handled within the normal procedure apart from that the majority of the forms are not passing the NACs concerned but through me instead (as the Bureau accepted before). The present procedure is working smoothly.

- Payments of medals

The medal payment situation in 2013 was not good again, like in 2012. At the time of the December Bureau meeting three medal payments were missing: FRA (CHF 700), GER (CHF 700) and SRB (CHF 700). The invoices were issued to the organizers in April at the Plenary, with 30 days payment deadline. Warnings were sent to urge these organizers to pay the medals, two of them were paid partially by now, one is still unpaid (SRB).

8.2 CIAM 2014 Budget

There are not much movement yet in the 2013 budget, late sanction fees arrived and payments happened for the president's travels and other refunds. The details are not yet available.

8.3 CIAM 2015 Budget Proposal

The draft 2015 budget can also be seen in the attached table – see the last column.

8.4 Status of CIAM medals

We had 119 full sets of CIAM World Cup medals on stock in the FAI office after awarding the 2013 medals that covers the need for about 5-6 years. The stock of Aeromodelling Gold medal contains 27 pieces that covers at least 27 years.

8.5 Model stickers order

As running out of the stock of model stickers by the end of this year an order is due.

In 2008 the cost of 40 000 pieces was CHF 1800. Decision is necessary to print or to put a downloadable sheet of stickers to the download section. The average need is about 5000 pieces per year.

8.6 CIAM Bank Account

The new account system needs CIAM officers to be empowered by the FAI and the bank to handle the CIAM account. The president and the treasurer already sent the necessary data and document to FAI for starting this procedure. The Bureau has to confirm these officers in case of agreement or decide otherwise.

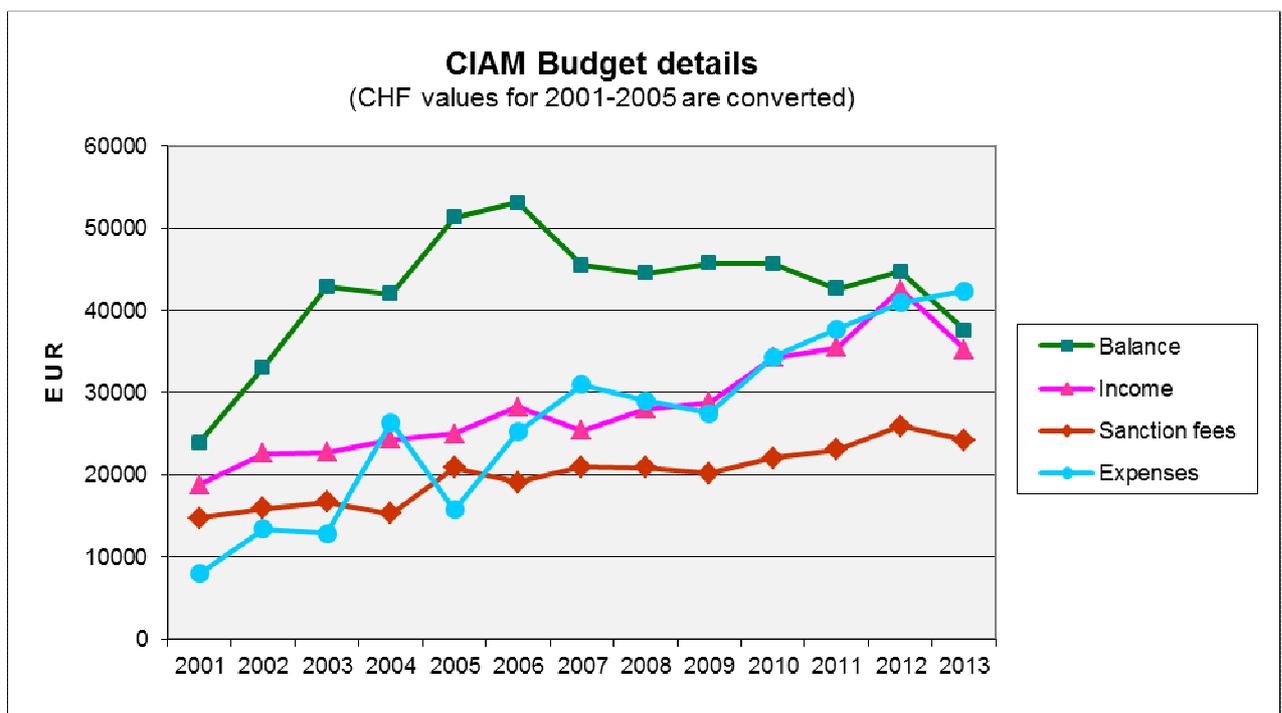
April 8, 2014

Andras REE
CIAM Treasurer

Attachments:

- Basic Budget Details – 2001-2013 (graph)
- Budget & Final Statement 2013, Budget 2014, Draft Budget 2015 (in one table)

BASIC BUDGET DETAILS – 2001-2013



FAI AIR SPORT COMMISSIONS – BUDGET SUBMISSION FORM – 2014					
Commission : CIAM		BUDGET	ACTUAL	BUDGET	BUDGET
Currency: EUR		2013	2013	2014	2015
INCOME	Special reserve:		44 707	37 552	
	TOTAL INCOME:	34 550	35 209	41 600	35 500
310050	Sanction Fee - World Champ	4 000	4 000	4 300	4 000
310060	Sanction Fee - Continental Champ	1 800	1 178	1 800	1 200
310070	Sanction Fee - ASC Challenge	16 500	17 104	19 500	19 000
	Credit card payments		1 890		
	International Series Contests				
320000	Championship Medals	12 000	11 241	15 500	11 000
	Medals not paid		-566		
330000	Protest Fees	250	315	500	300
395000	Extraordinary income		47		
	Other Income				
EXPENDITURES					
	TOTAL EXPENDITURE:	39 800	42 364	44 150	36 250
601700	Postage			100	100
602100	External consultant	2 000		900	
620100	GC - Expenses of FAI Officers		582		500
621000	EB & ASCP - General Expenses			500	
621100	EB & ASCP - Expenses of FAI Officer		110	1 800	
622000	ASC Gen. Expenses - Plenary, Bureau	2 000	1 912	2 000	2 000
622100	Expenses of ASC Officers	8 200	10 705	8 500	9 500
622200	Expenses of FAI Officers (ASC Pres.)	5 000		2 700	3 000
631200	WG - Expenses of FAI Officials		4 472		
632100	WC - Champ Medals	7 000	6 237	14 000	6 500
633100	CC - Champ Medals	11 000	9 980	8 000	10 000
635000	ASC Ch - General Admin. (incl. medals)		6 002		
660400	Purchase of Other Items		426		
663200	Printing Costs	1 600	1 403	1 500	1 500
665100	Expenses / Representation (IJMC event)		345		
680000	Interest & Banck Charges			150	150
696000	Exceptional Charges	3 000	190	4 000	3 000
	– Scholarship	2 000		2 000	2 000
	– Trophy repair	1 000	190	1 000	500
	– Others			1 000	500
	Net result:	-5 250	-7 155	-2 550	-750
	Special reserve:		37 552		

Remark: The item descriptions in the table above are not always expressing their CIAM concerned contents, therefore remarks are given at the end of these lines if necessary.