



International Ski  
Mountaineering  
Federation

# ISMF INTERNATIONAL SKI MONTAINEERING FEDERATION

## PROVISIONAL BUDGET FOR 2010

	Budget 10		Budget 10		Budget 09	Effectif 2008
	CHF	CHF	€	€	€	€
<b>Incomes</b>						
<b>Membership fees</b>						
Uncollectable fees						
				0.67	150%	120%
	sel.réparation nouvelle	72'380.00		48'250.00	45'750.00	40'939.10
	5.0%	-3'600.00		-2'400.00	-2'320.00	-1'1635.80
		68'780.00		45'850.00	43'430.00	29'303.30
<b>Competition fees</b>		2'500.00		1'670.00	3'660.00	52'824.50
<b>Other income (sponsoring / IOC)</b>		4'000.00		2'670.00	3'050.00	-
<b>Other income (licence fees)</b>		300.00		16'500.00	14'640.00	16'477.90
<b>Suppliers pool</b>		32'500.00		21'670.00	15'250.00	11'500.05
Anti doping fund	2.5%	48'250.00		-800.00	-1'400.00	-2'000.95
Solidarity fund	2.5%	-1'200.00		-800.00	-1'400.00	-2'000.95
<b>Total incomes</b>		<b>130'130.00</b>		<b>86'760.00</b>	<b>77'230.00</b>	<b>106'103.85</b>

# PROVISIONAL BUDGET FOR 2010

	Budget 10		Budget 10		Budget 09	Effectif 2008
	CHF	CHF	€	€	€	€
<b>Expenses</b>						
Bank charges	ok	1'000.00		670.00	460.00	5'792.70
Insurances	ok	2'500.00		1'670.00	1'830.00	-
Training/referees	ok	1'000.00		670.00	610.00	
Anti-Doping/ Medical	ok	10'000.00		6'670.00	1'530.00	
Travel and accomodation :						
Board/mangnt 3 x (5 p)	8'000.00		5'330.00			
Assembly 1 x (expns federation)	2'500.00		1'670.00			
Other	2'000.00		1'330.00			
	12'500.00	12'500.00	8'330.00	8'330.00	9'470.00	14'839.00
Travel and accomodation of competition :						
Deleque/Presiding judge/judge/computer sec.	(expense organisator)		-			2'150.45
Other	3'000.00		2'000.00			1'518.40
	3'000.00	3'000.00	2'000.00	2'000.00	1'530.00	
Technical director - salary and expenses		15'000.00	(salaire 8'000.--€)	10'000.00	9'150.00	9'280.40
Manufacturs pool - salary and expense		7'000.00	(salaire 2'000.--€ +5%)	4'670.00	4'270.00	2'523.45
Judges		2'500.00		1'670.00	1'530.00	10'507.15
World/European Cup - assistance, special expenses		2'500.00		1'670.00	1'220.00	-
Travel promotion new races		2'000.00		1'330.00	1'220.00	6'636.85
Computer		5'000.00		3'330.00	1'220.00	4'461.20
Administration		22'500.00	(salaire 13'500.--€)	15'000.00	18'300.00	13'246.95
Equipment		1'500.00		1'000.00	3'050.00	2'154.20
Awards		4'000.00		2'670.00	1'220.00	4'118.95
Competition prizes		30'000.00		20'000.00	1'220.00	10'981.95
Wada/Gaifs		7'000.00		4'670.00		10'184.60
Reserves/Unforseen		1'000.00		670.00	460.00	1'080.85
<b>Total expenses</b>		<b>-130'000.00</b>		<b>-86'690.00</b>	<b>-58'290.00</b>	<b>-99'477.10</b>
<b>Result (- lost)</b>		<b>130.00</b>		<b>70.00</b>	<b>18'940.00</b>	<b>6'626.75</b>

budget10b.xls