

2019 BUDGET					
SWISS FRANCS (CHF)					
	EXPENSES CHF			REVENUES CHF	
	Jan/Dec 2018	Jan/Dec 2019		Jan/Dec 2018	Jan/Dec 2019
	Budget	Budget		Budget	Budget
1. ADMINISTRATION AND FINANCES	3 055 000	3 055 000	4. Donations	5 000 000	5 000 000
1.1. Personnel costs	1 400 000	1 400 000	4.1. Donations by the President	5 000 000	5 000 000
1.2. Administrative costs	475 000	455 000			
1.3. Organisation of the Congress/Presidents NFs	300 000	300 000			
1.4. Bureau and Executive Committee (meetings)	300 000	300 000	5. Federations	370 600	404 600
1.5 Displacements of the Executive Committee and staff in World Championships	100 000	90 000	5.1. Federations Annual Fees	52 500	52 500
1.6. Commissions and councils	250 000	240 000	5.2. Organising fees	92 100	92 100
1.7. Anti doping	150 000	200 000	5.3. International Licences	175 000	208 000
1.8. Exchange losses	-	-	5.4. Referee Exam Fees	11 000	12 000
1.9 Financial Costs	10 000	20 000	5.5. Other Receipts	40 000	40 000
1.10 Amortization	60 000	50 000			
1.11 Provisions/losses	10 000	-	6. Finances	80 000	80 000
			6.1. Interest	-	-
2. SPORT	3 508 500	3 358 000	6.2. Exchange gain realized	80 000	80 000
2.1. Confederation Subsidies	228 000	228 000	6.3. Adjustements in currency values	-	-
2.2. Material for federations	600 000	600 000	6.4. Previous years' revenue	-	-
2.3. Schools, Maîtres d'armes training formation	760 000	760 000	6.5. Dissolution of provision	-	-
2.4. Training camps	100 000	100 000			
2.5. Refereeing - exams, seminars, primes	470 000	470 000	7. CIO	189 000	67 200
2.6. Aid for federations	480 000	480 000	7.1. IOC aid for development subsidy	69 000	67 200
2.7. Junior/Cadet World Championships	98 000	80 000	7.2 Subvention IOC expenses JOJ 2018	120 000	-
2.8. Senior and Veterans World Championships	157 500	145 000			
2.9. Grand Prix, World Cups, Zonal Champs.	75 000	75 000	8. Olympic Games Revenue	-	-
2.10. Service Providers	100 000	100 000			
2.11. Athletes Careers Program	50 000	50 000			
2.12. Confederation Sport Directors	120 000	120 000	9 - Com/Mkt/TV	310 000	314 000
2.13. Projects	150 000	150 000	9.1 Revue Escrime	60 000	54 000
2.14. JOJ 2018	120 000	-	9.2 Sponsoring	200 000	200 000
			9.3 Television Rights	50 000	60 000
3. Com/Mkt/TV	2 792 400	2 792 400			
3.1. Digital content/video portal/website	262 000	262 000			
3.2. Publications	155 000	195 000			
3.3. Communication	50 000	50 000			
3.4. Marketing	80 000	80 000			
3.5. Events - including TV	544 400	504 400			
3.6. Service Providers	180 000	180 000			
3.7. Specific Projects	-	-	10 - Other financial resources (reserve)	3 406 300	3 647 600
3.8. TV Broadcast	1 521 000	1 521 000	11. Excess of revenue over expenses		
4. JO Tokyo 2020 (New)		308 000			
4.1 Rooms (pre-payments)	-	180 000			
4.2 Tickets (pre-payments)	-	128 000			
TOTAL	9 355 900	9 513 400	TOTAL	9 355 900	9 513 400