

Proposed Budget 2008			
	2007		2008
	budget		budget
EXPENSES	€		€
Staff Costs	265,000		280,000
Staff Travel	30,000		40,000
Rating support & List	95,000		95,000
Lausanne Office	0		30,000
Postage & Carriage	5,000		5,000
Photocopying & Printing	7,000		4,000
Office Supplies / Stationery	4,000		4,000
Telecommunications	15,000		10,000
Secretariat Hospitality	10,000		10,000
Repairs, Maintenance & Renewals	3,000		3,000
Rent	15,000		16,000
Electronic Boards & Sets	20,000		17,000
Utilities	3,000		3,000
Office Cleaning	4,000		4,000
Bank Charges	4,000		4,000
Insurance	53,700		50,000
Subscriptions	10,000		8,000
Travel & Meetings	60,000		60,000
Audit	8,000		11,000
Legal Costs	95,000		80,000
Treasurer Expenses	10,000		10,000
Entry Fees Refund to Organisers/Continents	22,000		20,000
Discounts Allowed for Early Payment	10,000		15,000
Depreciation	20,000		30,000
Write Offs	3,000		3,000
Medals	4,000		4,000
Continental Championships	170,000		0
Candidates Matches	130,000		0
SportAccord	0		15,000
ARISF	8,000		8,000
Global Chess Interface	0		20,000
Travel Americas President	0		15,000
Travel Africa President	0		15,000
Commissions & Committees:			
- Marketing	66,600		70,000
- Chess in Schools	30,000		30,000
- Chess for Disabled	5,000		5,000
- Women's Chess	5,000		15,000
- Medical Commission	2,000		2,000
- Ethics Commission	10,000		10,000
- Development Commission	30,000		30,000
- Trainers Committee	23,000		10,000
- Verification Commission	10,000		10,000
- World Champions Committee	8,400		0
- European President NOC	5,000		0
- Technical Commission	0		4,000
- Qualification Commission	0		6,000
- Arbiters Council	0		3,000
- CACDEC & Activity rebate	130,000		175,000
EXPENSES	1,408,700		1,259,000

ELISTA PRESIDENTIAL BOARD

Proposed Budget 2008			
	2007		2008
	Budget		Budget
INCOME	€		€
Membership Fees	120,000		125,000
Entry Fees	110,000		160,000
Rating Fees	45,000		45,000
Registered Tournaments	140,000		170,000
Penalties for late Tournament reports	12,000		12,000
FIDE Title Application Fees	120,000		130,000
Change of Federation	15,000		15,000
Interest from Bank	25,000		3,000
Royalties	50,000		35,000
Miscellaneous Income			
- International Olympic Committee	15,000		15,000
- ARISF	4,000		4,000
INCOME	656,000		714,000
World Championship Tournament	200,000		0
World Cup	280,000		0
Continental Championships	34,000		0
World Championship Cycle	0		230,000
Olympiad	0		240,000
Women's World Championship	0		80,000
	1,170,000		1,264,000