

## Proposed Budget 2005

<b>INCOME</b>	<b>2004 Budget CHF</b>	<b>2005 Budget CHF</b>
Membership Fees	160 000	160 000
Entry Fees	280 000	280 000
Rating Fees	50 000	50 000
Registered Tournaments	210 000	210 000
Penalties for late Tournament reports	20 000	20 000
FIDE Title Application Fees	160 000	160 000
Interest on overdue accounts	5 000	5 000
FIDE Permanent Fund (interest)	1 500	1 500
Interest from Bank	0	0
Royalties	20 000	20 000
- DGT		
- Franklin Mint		
Miscellaneous Income		
- VAT	0	0
- International Olympic Committee	12 500	12 500
- ARISF	4 000	4 000
- World Rapid Championships	0	0
<b>INCOME</b>	<b>923 000</b>	<b>923 000</b>
FIDE share from WCC Jan 05	375 000	240 000
FIDE share from WCC Jun 05		360 000
<b>TOTAL</b>	<b>1 298 000</b>	<b>1 523 000</b>

## Proposed Budget 2005

<b>EXPENSES</b>	<b>2004 budget CHF</b>	<b>2005 budget CHF</b>
Staff Costs	265 000	200 000
Staff Travel	20 000	5 000
Publications:		
- FIDE Directory	5 000	0
- FIDE Handbook	20 000	20 000
Rating support & List	130 000	150 000
Postage & Carriage	10 000	12 000
Photocopying & Printing	21 000	20 000
Office Supplies / Stationery	9 000	8 000
Telecommunications	54 000	20 000
Secretariat Hospitality	20 000	5 000
Publicity & Promotions	0	2 000
Repairs, Maintenance & Renewals	43 200	5 000
Rent	37 000	20 000
Utilities	7 200	5 000

Office Cleaning	6 200	5 000
Bank Charges	4 000	7 000
Insurance	22 000	22 000
Subscriptions	2 600	3 000
Travel & Meetings	80 000	80 000
Audit	12 000	14 000
Legal Costs	5 000	20 000
Treasurer Expenses	35 000	30 000
CACDEC Activity Rebate	16 000	16 000
Entry Fees Refund to Organisers/Continents	30 000	30 000
Discounts Allowed for Early Payment	15 000	15 000
Depreciation	15 000	15 000
Write Offs	5 000	5 000
Medals	5 000	5 000
Closure Costs Lausanne	42 000	20 000
Triumvirate Stipends	125 000	150 000
Triumvirate Travel/Hotels	35 000	50 000
<b>Commissions &amp; Committees:</b>		
- Medical Commission	5 000	5 000
- Verification Commission	10 000	10 000
- CACDEC	0	120 000
<b>EXPENSES</b>	<b>1 111 200</b>	<b>1 094 000</b>

## **ADDITIONAL**

Additional Budget items when WCC income received from Kasimdzhanov/Kasparov Match

**2005**

Commissions & Committees:	
- CACDEC	24 000
- Chess in Schools Committee	0
- Chess & Art Committee	0
- CHIPS Committee	0
- Committee for Chess for the Disabled	0
- Committee for Women's Chess	0
- Organisers Committee	0
- Trainers Committee	0
Development Commission	0
Chess Hall of Fame	0
Continental Championships	216 000
Contingencies/reserve for 2005	0
<b>TOTAL</b>	<b>240 000</b>

Additional Budget items when WCC income received from Kasimdzhanov/Kasparov/Kramnik Match

**2005**

Commissions & Committees:	
- CACDEC	36 000
- Chess in Schools Committee	20 000
- Chess & Art Committee	15 000
- CHIPS Committee	27 000
- Committee for Chess for the Disabled	15 000
- Committee for Women's Chess	5 000
- Organisers Committee	12 000

- Trainers Committee	115 000
Development Commission	5 000
Chess Hall of Fame	7 000
Contingencies/reserve for 2005	103 000
<b>TOTAL</b>	<b>360 000</b>

**These budgets are based on submissions by Commission & Committee Chairmen.**

**It is proposed that these budgets should be discussed and confirmed by the Presidential Board when the situation regarding the World Championship Matches and Continental Championships is clearer**