

Proposed Budget 2006

EXPENSES	2005 budget CHF	2006 budget CHF	2006 budget €
Staff Costs	199,000	310,000	200,000
Staff Travel	5,000	30,000	20,000
Publications:			
- FIDE Directory	0	5,000	3,000
- FIDE Handbook	20,000	20,000	20,000
Rating support & List	150,000	160,000	100,000
Postage & Carriage	12,000	10,000	6,000
Photocopying & Printing	20,000	10,000	7,000
Office Supplies / Stationery	8,000	8,000	5,000
Telecommunications	15,000	20,000	13,000
Secretariat Hospitality	5,000	5,000	4,000
Publicity & Promotions	2,000	5,000	3,000
Repairs, Maintenance & Renewals	11,000	5,000	3,000
Rent	21,000	22,000	14,000
Utilities	5,000	3,000	2,000
Office Cleaning	5,000	6,000	4,000
Bank Charges	5,000	6,000	4,000
Insurance	22,000	35,000	23,000
Subscriptions	3,000	6,000	4,000
Travel & Meetings	80,000	70,000	45,000
Audit	14,000	13,000	8,000
Legal Costs	20,000	20,000	13,000
Treasurer Expenses	27,000	15,000	10,000
CACDEC Activity Rebate	15,000	0	0
Entry Fees Refund to Organisers/Continents	30,000	30,000	20,000
Discounts Allowed for Early Payment	15,000	15,000	10,000
Depreciation	10,000	15,000	10,000
Write Offs	5,000	5,000	3,000
Medals	5,000	5,000	4,000
Closure Costs Lausanne	20,000	0	0
Triumvirate Stipends	150,000	62,500	40,000
Triumvirate Travel/Hotels	50,000	25,000	16,000
Continental Championships	192,000	0	0
Commissions & Committees:			
- Chess in Schools	0	10,000	7,000
- Medical Commission	5,000	2,500	2,000
- Trainers Committee	0	60,000	40,000
- Verification Commission	10,000	10,000	6,000
- CACDEC & Activity rebate	142,000	130,000	84,000
EXPENSES	1,298,000	1,154,000	753,000

