

	<b>31st Dec 17</b>		31 12 18
	<b>Budget</b>		Budget
<b>INCOME</b>	<b>EUR</b>		Eur
<b><i>Fees from Federations</i></b>			
Membership Fees	135,000		136,000
Entry Fees	240,000		330,000
Registered Tournaments	500,000		525,000
Late Tournament report charges	1,000		1,000
Change of Federation	20,000		20,000
FIDE Title Application Fees	220,000		240,000
Restoration of ratings	500		0
	<b>Federation fees</b>	<b>1,116,500</b>	<b>1,252,000</b>
<b><i>Net Income from FIDE Events</i></b>			
Candidates Matches	0		80,000
World Cup	280,000		0
World Rapid and Blitz Championship	160,000		96,000
Olympiad	50,000		750,000
World Championship Match	0		220,000
Grand Prix series	96,000		0
Womens' Grand Prix	30,000		45,000
Womens' World Championship	80,000		80,000
Women's World Championship Match			20,000
Tournament Income (IMSA)	0		25,000
	<b>Net income from FIDE events</b>	<b>706,000</b>	<b>1,316,000</b>
<b><i>Income from Commissions</i></b>			
Arbiters seminar fees	12,500		15,000
Arbiters licence fees	40,000		40,000
Trainers licence fees	25,000		30,000
Trainers seminars	25,000		20,000
Trainers academy annual and registration fees	10,000		5,000
Organisers seminar fees	1,000		1,000
School Instructor seminar fees	2,000		2,000
Chess in Schools Online	500		3,000
Journalist's membership fees	0		0
World Championship Olympiad Commission	66,000		130,000
Event bidding fees	7,000		15,000
CNC web FIDE online arena	25,000		20,000
FIDE flag licence fees	0		3,000
Clock testing fees	0		0
	<b>Income from Commissions</b>	<b>214,000</b>	<b>284,000</b>
<b><i>Other Income</i></b>			
ARISF	5,000		5,000
International Olympic Committee	20,000		20,000
Rental of software/ boards/ anti cheating devices	11,000		1,000
Interest from bank /Investment income	1,000		1,000
Royalties - DGT	50,000		52,000
Special Projects	125,000		0
Sponsorship	525,000		400,000
Gain on investments / currency conversion	0		0
Release of general provision	0		0
Reduced in 2year arrears provision	0		0
	<b>Miscellaneous income</b>	<b>727,000</b>	<b>479,000</b>
<b>TOTAL INCOME:</b>	<b>2,763,500</b>		<b>3,331,000</b>

	31st Dec 17	31st Dec 18
	Budget	Budget
	EUR	EUR
<b>EXPENSES</b>		
<b>SECRETARIAT</b>		
Staff Costs	370,000	370,000
Staff Travel	15,000	15,000
Staff Retirement Annuities	0	0
Office Cleaning	4,000	4,000
Photocopying & Printing	3,000	5,000
Postage & Carriage	5,000	5,000
Rent	17,000	17,000
Repairs, Maintenance & Renewals	1,000	2,000
Secretariat Hospitality	10,000	10,000
Office Supplies / Stationery	6,000	6,000
Telecommunications	13,500	15,000
Utilities	6,000	6,000
<b>Athens office</b>	<b>450,500</b>	<b>455,000</b>
<b>ELISTA</b>		
Staff and office costs	120,000	135,000
<b>Elista office</b>	<b>120,000</b>	<b>135,000</b>
<b>MOSCOW</b>		
Staff Costs and office expenses	85,000	85,000
Staff travel	30,000	30,000
<b>Moscow office</b>	<b>115,000</b>	<b>115,000</b>
<b>GENERAL EXPENSES</b>		
Accountancy /Accreditation Software	10,000	10,000
Audit & Tax Accountant	35,000	30,000
Bad Debts & Write offs	5,000	5,000
Bank Charges	35,000	35,000
Six payment services AG	1,000	1,000
Consultants	65,000	100,000
Depreciation	35,000	60,000
Discounts Allowed for Early Payment	40,000	40,000
Electronic Boards & Sets (storage & transportation)	40,000	40,000
FIDE website	6,000	6,000
Insurance	45,000	45,000
Journalists awards	0	0
Legal Costs	100,000	200,000
Loss on currency conversion	30,000	30,000
Medals & Badges	7,500	7,500
Increase in provision for 2years arrears	0	0
Entry Fees Refund to Organising Federations	46,000	52,000
Special projects	25,000	20,000
SportAccord	5,000	5,000
Subscriptions	6,000	6,000
Income/Asset tax	7,000	7,000
Veterans' support	20,000	25,000
Securities/Bonds at market value	0	0
Loss on capital redemption	0	0
Agon: expenses	0	140,000
Publicity and Promotion	10,000	10,000
<b>General Expenses</b>	<b>573,500</b>	<b>874,500</b>
<b>OFFICIALS' EXPENSES</b>		
President's travel	80,000	50,000

Deputy President's travel	10,000	10,000
Treasurer Expenses	45,000	50,000
Presidential advisers	48,000	0
Vice Presidents and Subcommittees	15,000	10,000
CEO Travel	10,000	25,000
Travel Americas President	30,000	30,000
Travel Africa President	20,000	20,000
<b>Officials' Expenses</b>	<b>258,000</b>	<b>195,000</b>
<b>COMMISSIONS &amp; COMMITTEES</b>		
Arbiters	20,000	45,000
Anti Cheating	10,000	25,000
Chess Composition	3,000	3,500
Chess for the Disabled	8,000	12,000
Chess in Schools	28,000	45,000
Constitutional Commission	7,000	2,000
Chess Journalists	4,000	4,000
Development Commission & Activity Rebate	200,000	300,000
Ethics	20,000	30,000
Electoral Commission	0	30,000
Events	15,000	25,000
Marketing	0	10,000
Medical	16,000	10,000
Online	5,000	8,000
Qualification	7,000	20,000
Rules and Tournaments regulations	7,000	15,000
Systems of Pairings and Programs	3,500	5,000
Technical	7,000	12,000
Trainers	30,000	85,000
Verification	18,000	18,000
Women's Chess	20,000	20,000
World Championship and Olympiad	40,000	50,000
Skills Management Committee	5,000	7,500
Central Board Commission	1,000	0
Social Projects	12,000	20,000
Social Action	12,000	20,000
<b>Commissions &amp; Committees</b>	<b>498,500</b>	<b>822,000</b>
<b>EVENTS</b>		
Women's World Chess Champ: expenses	6,000	6,000
World Youth: expenses	0	6,000
World Cup: expenses	6,000	0
World Junior U20: expenses	5,000	6,000
World Rapid and Blitz: expenses	6,000	6,000
Grand Prix series	6,000	0
Women's Grand Prix series	6,000	6,000
Peace and Sport	0	0
ARISF events	10,000	10,000
IOC events	8,000	15,000
Continental Championships	40,000	40,000
<b>Events</b>	<b>93,000</b>	<b>95,000</b>
<b>MEETINGS</b>		
PBs and Congress	85,000	80,000
<b>Meetings</b>	<b>85,000</b>	<b>80,000</b>
Contingency	<b>20,000</b>	<b>30,000</b>
<b>TOTAL EXPENSES:</b>	<b>2,213,500</b>	<b>2,801,500</b>