



		BUDGET	BUDGET	BUDGET
		2017	2018	2019 Proposed
SALES				
1000/000	Competitors Licence - Annual (FIM)	\$6 600.00	\$15 000.00	\$15 000.00
1001/000	Competitors Licence - One Event (FIM)	\$0.00	\$1 500.00	\$0.00
1100/000	Event Permits	\$838.13	\$500.00	\$600.00
1600/000	Flags/Banners/Clothing	\$100.00	\$500.00	\$200.00
1200/000	Officials Licences	\$2 800.00	\$800.00	\$800.00
		\$10 338.13	\$18 300.00	\$16 600.00
OTHER INCOME				
2750/000	Interest Received	\$2 300.00	\$1 000.00	\$1 000.00
2751/000	Currency Fluctuation	\$0.00	\$1 500.00	\$1 500.00
2780/000	Promotional Sales	\$121.02	\$0.00	\$0.00
		\$2 421.02	\$2 500.00	\$2 500.00
ADMIN - SUBSIDIES				
1400/000	FIM Annual Subsidy	\$58 727.91	\$58 000.00	\$65 000.00
1426/000	FIM Audit Subsidy	\$1 954.60	\$0.00	\$1 900.00
1500/000	FIM Annual Subscriptions (Membership Fees)	\$19 000.00	\$8 700.00	\$9 800.00
		\$79 682.51	\$66 700.00	\$76 700.00
TOTAL INCOME		\$92 441.66	\$87 500.00	\$95 800.00
EXPENSES				
COST OF COUNCIL MEETINGS				
3211/000	Council Meetings - Accomodation	\$862.69	\$1 500.00	\$2 500.00
3212/000	Council Meetings - Venue	\$1 506.30	\$1 600.00	\$1 500.00
4550/000	Subsistence Allowances	\$840.21	\$1 800.00	\$1 400.00
4651/000	Council Meetings - Travel	\$8 088.91	\$12 500.00	\$10 000.00
		\$11 298.11	\$17 400.00	\$15 400.00
COST OF EVENTS/TRAINING				
3415/000	Event - Motocross	\$650.93	\$600.00	\$600.00
3416/000	Event - Officials Expenses - Motocross	\$2 743.36	\$2 300.00	\$2 000.00
3240/000	Circuit/Track Inspections	\$2 000.00	\$2 000.00	\$2 000.00
3350/000	Officials Seminar Expenses (Including Travel)	\$1 500.00	\$1 000.00	\$2 000.00
3351/000	Promotional Projects	\$0.00	\$6 500.00	\$6 500.00
3450/000	Leisure/Touring/Road Safety Expenses	\$0.00	\$650.00	\$700.00
4694/000	Medical Training	\$2 000.00	\$1 500.00	\$0.00
		\$10 394.29	\$14 550.00	\$13 800.00
COSTS OF GENERAL ASSEMBLY				
3422/000	General Assembly - Travel	\$14 000.00	\$2 500.00	\$15 000.00
3423/000	General Assembly - Accomodation	\$5 000.00	\$4 000.00	\$7 000.00
3424/000	General Assembly - Venue	\$2 000.00	\$2 500.00	\$3 000.00
3430/000	General Assembly - Interpreter Fees & Equip	\$3 200.00	\$2 000.00	\$2 000.00
		\$24 200.00	\$11 000.00	\$27 000.00
COSTS OF COMMISSION MEETING				
3435/000	Commission Meeting - Travel	\$3 592.06	\$4 500.00	\$5 000.00
3436/000	Commission Meeting - Accomodation	\$3 644.07	\$4 500.00	\$4 000.00
3437/000	Commission Meeting - Venue	\$4 935.87	\$5 000.00	\$3 000.00
3438/000	Commission Meeting - Interpreter Fees & Equip	\$0.00	\$2 000.00	\$2 000.00
		\$12 172.00	\$16 000.00	\$14 000.00



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ADMINISTRATIVE COSTS				
3010/000	Admin/Secretariate Costs & Office Cost	\$6 000.00	\$6 500.00	\$6 000.00
3011/000	Audit Fees	\$3 224.56	\$3 500.00	\$4 000.00
3050/000	Promotional Purchases/Trophies	\$300.00	\$200.00	\$500.00
3200/000	Bank Charges	\$628.12	\$730.00	\$1 300.00
3400/000	Courier & Postage	\$50.00	\$150.00	\$100.00
3760/000	Flags, Banners, Clothing etc.	\$3 500.00	\$2 500.00	\$500.00
3800/000	General Expenses	\$3 500.00	\$300.00	\$500.00
3851/000	Internet/Website Costs	\$3 500.00	\$3 600.00	\$3 700.00
4601/000	Translation Fees	\$1 600.00	\$1 200.00	\$1 500.00
4604/000	Director's Insurance (Council Members)	\$1 688.93	\$1 850.00	\$2 000.00
		\$23 991.61	\$20 530.00	\$20 100.00
TOTAL EXPENDITURE		\$82 056.01	\$79 480.00	\$90 300.00
NET SURPLUS / (LOSS)		\$10 385.65	\$8 020.00	\$5 500.00