

## Budget for 13th FAI European Paragliding Championship, Serbia 2014

150 pilots, 12 task days + practice task

| EXPENDITURE  | EUR              | NOTES  |
|--|------------------|--|
| <b>PREPARATION (over 2 years)</b>  | <b>6.000 €</b>   |  |
| Administration, post & bank charges, stationery  | 2.000 €          | Includes bank transfer fees, accountant charges, etc   |
| Travel expenses for organisers, volunteers   | 2.500 €          | Meetings, etc  |
| Setting up & maintaining website   | 1.500 €          | Including logo design, hosting etc   |
| <b>COMPETITION</b>   | <b>75.000 €</b>  |  |
| FAI Sanction Fee   | 5.120 €          | 150pilots x 3.2€ x 12 comp. days: Maximum limit of 5120€   |
| FAI Officials (5): Travel, accommodation, meals, daily allowance, car rental                               | 8.000 €          | Allow for 2-3 days more than no of comp. days: 500each travel; 80/day each food & lodging; 10/day x 3 jury allowance; 2 cars x 2 weeks rental  |
| Rental of suitable HQ building/rooms/marquee for briefings (180 people+), meeting rooms, scoring room etc. | 4.000 €          | Kopaonik mountain, Grand hotel   |
| Rental/buy IT & equipment for HQ, launch, goalfields/target etc  | 6.000 €          | IT requirements, computers, software, printers & wifi, phones/mobiles, noticeboards, giant screens etc. Live tracking will be used   |
| Road, airspace, turnpoint maps for pilots, team leaders & HQ   | 1.500 €          | Design/artwork & print costs, consider several large examples for HQ and Launch  |
| Tshirts  | 3.000 €          | Count in pilots, team leaders, drivers, staff, volunteers, press, VIPs, sponsors   |
| Trophies, day prizes, gifts for pilots   | 2.580 €          | FAI medals & diplomas, trophies, champagne, local souvenirs.   |
| Transport  | 18.000 €         | PG comp: transport normally included. Factor 3 buses and/or 6 minibuses. Transport for staff, press, VIPs, fuel for volunteers.  |
| Medical services (doctor, paramedic, ambulance etc)  | 10.000 €         | helicopter standby, ambulance, doctor, paramedic, etc  |
| Rental & cleaning of portable toilets  | 2.000 €          |  |
| Weather forecasting (presentations, daily soundings etc)   | 1.000 €          |  |
| Packed lunches for pilots/TLS  | 7.800 €          | 3€ / 13 flying days / 200 persons  |
| Contingency  | 6.000 €          | Improvements to launch, equipment purchase/rental, insurance, extra personnel, Live Trackers rental  |
| <b>PERSONNEL</b>   | <b>33.750 €</b>  |  |
| Fees for Meet Director, Safety Director, Event organiser, Launch Marshal, Scorer etc.                      | 25.000 €         | Increasingly common that key personnel are remunerated for these positions of high responsibility, skill and experience. May also need to cover travel and accommodation/food expenses |
| Food/expenses for organisers, staff, volunteers, helpers 15 days   | 8.750 €          |  |
| <b>CEREMONIES &amp; SOCIAL EVENTS</b>  | <b>12.500 €</b>  |  |
| Opening & Closing Ceremonies   | 10.000 €         | Buffet for 200+ people, music/entertainment, flags, decorations.   |
| Other social events (bbq, live music evening etc)  | 2.500 €          | bbq, live music, social program  |
| <b>MEDIA &amp; PROMOTION</b>   | <b>12.000 €</b>  |  |
| PR or Press person/services prior to & during event  | 2.000 €          |  |
| Official blogger, photographer, video cameraman, film maker  | 2.000 €          | Writing task reports, press releases, providing photos or video footage to news agencies, web tv etc.  |
| Short Film of the event for promotion of sport, region etc   | 3.000 €          |  |
| Promotional items: stickers, pens, mugs, postcards etc   | 2.000 €          |  |
| Press hospitality, local media coverage, souvenir programme, newsletters, advertising etc                  | 3.000 €          |  |
| <b>TOTAL EXPENDITURE</b>   | <b>139.250 €</b> |  |

| PROJECTED INCOME                                  |                     |                                |
|---|---------------------|--------------------------------|
| Pilot fees  | 59.250 €            | 150 pilots x 395€ sanction fee |
| Team leader fees                                  | 5.000 €             | 20 x 250€                      |
| Grant from local/host town                        | 20.000 €            |                                |
| Grant from county or region                       |                     |                                |
| Grant from government sport department or similar | 30.000 €            |                                |
| Grant from national Federation or NAC             | 10.000 €            |                                |
| Sales of promotional items, productising          |                     |                                |
| Sponsorship                                       | 15.000 €            |                                |
| <b>TOTAL INCOME</b>                               | <b>139.250,00 €</b> |                                |

**Notes:**