

# FIDE BUDGET PROPOSAL FOR FY 2020

## INCOME

	2019 Budget	2020 Budget
<b>TOTAL INCOME</b>	<b>6 932 500</b>	<b>6 127 500</b>
<b>INCOME FROM FEDERATIONS</b>		
Membership Fees	68 000	134 000
Entry Fees	210 000	200 000
Registered Tournaments	275 000	350 000
Late Tournament report charges	1 000	1 000
Change of Federation	10 000	20 000
FIDE Title Application Fees	130 000	150 000
<b>Income from Federations Total</b>	<b>694 000</b>	<b>855 000</b>
<b>INCOME FROM FIDE EVENTS</b>		
Olympiad / Paralympiad	50 000	600 000
World Championship Match	0	1 000 000
Candidates	0	270 000
World Cup	372 000	0
Grand Prix Series	104 000	0
Grand Swiss	70 000	0
Women's World Championship Match	50 000	100 000
Women's Candidates	40 000	0
Women's Grand Prix	40 000	40 000
Women's World Cup	0	135 000
Women Grand Swiss	0	35 000
World Rapid and Blitz Championship	175 000	175 000
World and Women's World Team Championships	0	0
Tournament Income (IMSA)	50 000	50 000
<b>Income from FIDE Events Total</b>	<b>951 000</b>	<b>2 405 000</b>
<b>INCOME FROM COMMISSIONS</b>		
Arbiters seminar fees	16 000	16 000
Arbiters license fees	20 000	20 000
Trainers license fees	20 000	20 000
Trainers seminars	15 000	15 000
Trainers academy annual and registration fees	5 000	5 000
Organizers seminar fees	1 000	1 000
School Instructor seminar fees	2 500	2 500
Chess in Schools Online	5 000	5 000
Global Strategy Commission	78 000	78 000
Event bidding fees	15 000	15 000
CNC web FIDE online arena	20 000	20 000
FIDE flag license fees	3 000	3 000
<b>Income from Commissions Total</b>	<b>200 500</b>	<b>200 500</b>
<b>OTHER INCOME</b>		
ARISF	5 000	5 000
International Olympic Committee	20 000	20 000
Rental of software/ boards/ anti cheating devices	1 000	2 000
Interest from bank /Investment income	1 000	0
Royalties – chess equipment	60 000	50 000
Clock testing and bid fees	0	5 000
<b>Other Income Total</b>	<b>87 000</b>	<b>82 000</b>
<b>SPONSORSHIP</b>	<b>5 000 000</b>	<b>2 585 000</b>

# EXPENSES

	2019 Budget	2020 Budget
<b>TOTAL EXPENSES</b>	<b>6 646 260</b>	<b>6 127 500</b>
<b>OFFICIALS' EXPENSES</b>		
President's travel	100 000	100 000
Officials' travel	120 000	120 000
Treasurer Expenses	25 000	25 000
Presidential advisers	96 000	24 000
Organization of PBs and Congress	200 000	100 000
Officials' miscellaneous expenses	30 000	30 000
<b>Officials' Expenses Total</b>	<b>571 000</b>	<b>399 000</b>
<b>GENERAL SECRETARIAT EXPENSES</b>		
Staff Salaries	500 000	700 000
Staff Travel	40 000	30 000
Athens Office Discontinuation Costs	90 000	0
Office Rent	50 000	20 000
General Office Expenses	64500	67000
Secretariat Hospitality	30 000	10 000
Elista Office	120 000	120 000
Moscow Office	115 000	120 000
Legal, Tax & Other Professional Services	200 000	200 000
Press / PR / Marketing / Work with Sponsors	200 000	200 000
FIDE Online / IT Department	150 000	200 000
Audit	60 000	50 000
Accountancy / Accreditation Software	10 000	10 000
Bank Charges & Payment Systems	35 000	60 000
Loss on currency conversion	30 000	30 000
SportAccord	5 000	5 000
Subscriptions	6 000	6 000
Taxes	70 000	100 000
Anti cheating soft	6 000	6 000
Composition	10 000	10 000
Veterans' support	50 000	50 000
Data Protection Project	30 000	10 000
Handbook Review Project	30 000	30 000
Insurance	10 000	10 000
FIDE awards	25 000	25 000
Pins and Badges	5 000	5 000
Discounts / Write-Offs / Refunds / Misc	50 000	50 000
<b>General Secretariat Expenses Total</b>	<b>1 991 500</b>	<b>2 124 000</b>
<b>COMMISSIONS EXPENSES</b>		
Fair Play Commission (FPL)	28 500	
Arbiters' Commission (ARB)	47 000	
Global Strategy Commission (GSC)	96 000	
Chess in Education Commission (EDU)	76 120	
Commission for the Disabled (DIS)	32 000	

Commission for Women's Chess (WOM)	22 000	
Constitutional Commission (CON)	11 500	
Planning and Development Commission (PDC)	54 000	
Ethics Commission (ETH)	34 000	
Events Commission (EVE)	39 000	
Medical Commission (MED)	19 000	
Online Commission	20 000	
Qualification Commission (QC)	31 500	
Rules Commission (RC)	20 900	
Social Commission (SC)	33 000	
Systems of Pairings & Programs Commission (SPP)	14 500	
Technical Commission (TEC)	20 740	
Trainers' Commission (TRG)	71 500	
Verification Commission (VER)	23 000	
<b>Commissions &amp; Committees Total</b>	<b>694 260</b>	<b>500 000</b>
<b>FIDE DEVELOPMENT FUND</b>		
<b>FIDE Development Fund Total</b>	<b>3 000 000</b>	<b>3 000 000</b>
<b>EVENT EXPENSES</b>		
World Cup	5 000	5 000
Grand Prix Series	280 000	0
World Rapid and Blitz Championship	6 000	6 000
Women's World Championship Match	5 000	5 000
Women's Candidates	5 000	0
Women's Grand Prix series	5 000	5 000
World Youth Championships	5 000	5 000
World Junior U20	6 000	6 000
ARISF events	10 000	10 000
IOC events	15 000	15 000
Medals & Badges	7 500	7 500
Electronic Boards & Sets (storage & transportation)	40 000	40 000
<b>Events Total</b>	<b>389 500</b>	<b>104 500</b>