

FIDE BUDGET 2021

PROPOSAL FOR FIDE GENERAL ASSEMBLY DECEMBER 6, 2020

INCOME

| | 2020 Budget | 2021 Budget Proposal |
|---|------------------|----------------------|
| TOTAL INCOME | 3,350,000 | 4,015,000 |
| INCOME FROM FEDERATIONS | | |
| Membership Fees | 134,000 | 137,000 |
| Entry Fees | 25,000 | 23,000 |
| Registered Tournaments | 121,000 | 100,000 |
| Change of Federation | 20,000 | - |
| FIDE Title Application Fees | 100,000 | 60,000 |
| Income from Federations Total | 400,000 | 320,000 |
| INCOME FROM FIDE EVENTS | | |
| World Championship Match | - | 1,500,000 |
| Candidates | 150,000 | 150,000 |
| Grand Swiss / Women Grand Swiss | - | 100,000 |
| Women's World Championship Match | 100,000 | - |
| Online Events | 100,000 | 100,000 |
| Other Tournament Income | 50,000 | 50,000 |
| Income from FIDE Events Total | 400,000 | 1,900,000 |
| INCOME FROM COMMISSIONS | | |
| Arbiters seminar fees | 20,000 | 20,000 |
| Arbiters license fees | 50,000 | 50,000 |
| Trainers license fees | 50,000 | 50,000 |
| Trainers seminars | 25,000 | 50,000 |
| Trainers academy annual and registration fees | 9,000 | 9,000 |
| Organizers seminar fees | 1,000 | 1,000 |
| School Instructor seminar fees | 2,000 | 2,000 |
| Chess in Schools Online | 5,000 | 5,000 |
| Event bidding fees | 20,000 | 20,000 |
| CNC web FIDE online arena | 15,000 | 15,000 |
| FIDE flag license fees | 3,000 | 3,000 |
| Income from Commissions Total | 200,000 | 225,000 |
| OTHER INCOME | | |
| ARISF | 5,000 | 5,000 |
| International Olympic Committee | 25,000 | 30,000 |
| Royalties – chess equipment & software | 20,000 | 35,000 |
| Other Income Total | 50,000 | 70,000 |
| SPONSORSHIP & DONATIONS | 2,300,000 | 1,500,000 |

EXPENSES

| | 2020 Budget | 2021 Budget Proposal |
|---|------------------|----------------------|
| TOTAL EXPENSES | 3,350,000 | 3,270,000 |
| UNALLOCATED INCOME / RESERVE FUND | - | 745,000 |
| OFFICIALS' EXPENSES | | |
| President's travel | 40,000 | 35,000 |
| Officials' travel | 40,000 | 35,000 |
| Treasurer Expenses | 26,000 | 26,000 |
| Presidential advisers | 24,000 | 24,000 |
| Organization of Council Meetings and Congress | 50,000 | 50,000 |
| Officials' miscellaneous expenses | 20,000 | 10,000 |
| Officials' Expenses Total | 200,000 | 180,000 |
| FIDE OFFICE EXPENSES | | |
| Staff Salaries | 600,000 | 580,000 |
| Staff Travel | 16,000 | 16,000 |
| Office Rent | 50,000 | 60,000 |
| General Office Expenses | 77,000 | 77,000 |
| Hospitality | 10,000 | 10,000 |
| FIDE Offices in Russia | 220,000 | 220,000 |
| Legal, Tax & Other Professional Services | 150,000 | 150,000 |
| Press / PR / Marketing / Work with Sponsors | 40,000 | 100,000 |
| FIDE Online / IT Department | 150,000 | 110,000 |
| Audit | 50,000 | 50,000 |
| Accountancy / Accreditation Software | 10,000 | 10,000 |
| Bank Charges & Payment Systems | 40,000 | 40,000 |
| Loss on currency conversion | 30,000 | 30,000 |
| SportAccord | 5,000 | 5,000 |
| Subscriptions | 6,000 | 6,000 |
| Taxes | 100,000 | 100,000 |
| Anti-cheating soft | 6,000 | 6,000 |
| Composition | 10,000 | 10,000 |
| Veterans' support | 50,000 | 50,000 |
| Data Protection Project | 10,000 | 5,000 |
| Handbook Review Project | 10,000 | 5,000 |
| Insurance | 10,000 | 10,000 |
| Discounts / Write-Offs / Refunds / Misc | 10,000 | 10,000 |
| FIDE Office Expenses Total | 1,660,000 | 1,660,000 |
| COMMISSIONS EXPENSES | | |
| Fair Play Commission (FPL) | 10,000 | 20,000 |
| Arbiters' Commission (ARB) | 30,000 | 30,000 |
| Global Strategy Commission (GSC) | 35,000 | 35,000 |
| Chess in Education Commission (EDU) | 15,000 | 15,000 |
| Commission for the Disabled (DIS) | 5,000 | 5,000 |
| Commission for Women's Chess (WOM) | 5,000 | 10,000 |
| Constitutional Commission (CON) | 10,000 | 10,000 |

| | | |
|--|------------------|------------------|
| Planning and Development Commission (PDC) | 30,000 | 30,000 |
| Ethics Commission (ETH) | 20,000 | 20,000 |
| Events Commission (EVE) | 14,000 | 14,000 |
| Medical Commission (MED) | 3,500 | 3,500 |
| Online Commission | 2,000 | - |
| Qualification Commission (QC) | 14,000 | 14,000 |
| Rules Commission (RC) | 7,500 | 7,500 |
| Social Commission (SC) | 6,000 | 6,000 |
| Systems of Pairings & Programs Commission (SPP) | 5,000 | 5,000 |
| Technical Commission (TEC) | 5,000 | 5,000 |
| Trainers' Commission (TRG) | 60,000 | 60,000 |
| Verification Commission (VER) | 23,000 | 23,000 |
| Reserve for Commissions Expenses / Inter-Commission Projects | - | 87,000 |
| Commissions & Committees Total | 300,000 | 400,000 |
| | | |
| FIDE DEVELOPMENT FUND | | |
| FIDE Development Fund Total | 1,000,000 | 1,000,000 |
| | | |
| EVENT EXPENSES | | |
| Women's World Championship Match | 5,000 | - |
| Women's Grand Prix series | 150,000 | 5,000 |
| IOC events | 15,000 | 15,000 |
| Medals & Badges | 10,000 | - |
| Electronic Boards & Sets (storage & transportation) | 10,000 | 10,000 |
| Events Total | 190,000 | 30,000 |