



# Budget 2017/18

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## BUDGET 2017/18

# Préliminaire *Preliminary*

In CHF '000	Actual Year 2015	Budget Season 2016/17	Season To Date 2016/17 (10 mos)	Preliminary Budget 2017/18
<b>REVENUES</b>				
FSR Competition (clubs)				
Licenses	126.0	143.5	74.2	130.0
Competition fees	163.8	176.5	153.3	196.0
Fines	89.7	99.0	50.8	89.0
	<u>379.4</u>	<u>419.0</u>	<u>278.4</u>	<u>415.0</u>
Third Party				
Subsidies	157.4	153.7	264.2	152.4
Sponsoring	124.9	109.1	83.6	120.5
Other	-7.1	52.0	15.4	64.5
	<u>275.2</u>	<u>314.7</u>	<u>363.2</u>	<u>337.4</u>
<b>Total Revenues</b>	<b>654.5</b>	<b>733.6</b>	<b>641.6</b>	<b>752.4</b>
<b>EXPENSES</b>				
Direct Expenses				
National Teams	226.4	383.7	267.4	423.6
Development Projects	11.1	39.3	7.1	30.1
FSR Competition & Shop	22.8	11.6	3.1	12.1
	<u>260.3</u>	<u>434.6</u>	<u>277.6</u>	<u>465.8</u>
Central Expenses				
Personnel costs	223.5	263.0	206.6	320.8
Other expenses	59.4	32.6	30.9	39.6
Extraordinary expenses	40.1	-	23.2	-
	<u>323.1</u>	<u>295.6</u>	<u>260.7</u>	<u>360.4</u>
<b>Total Expenses</b>	<b>583.4</b>	<b>730.2</b>	<b>538.3</b>	<b>826.2</b>
<b>PROFIT/(LOSS)</b>	<b>71.2</b>	<b>3.4</b>	<b>103.3</b>	<b>(73.8)</b>



# Glossary

# Glossaire

## REVENUES

*FSR Competition (clubs)*

*Licenses*

*Competition fees*

*Fines*

*Third Party*

*Subsidies*

*Sponsoring*

*Other*

## EXPENSES

*Direct Expenses*

*National Teams*

*Development Projects*

*FSR Competition & Shop*

*Central Expenses*

*Personnel costs*

*Other expenses*

*Extraordinary expenses*

*Actual revenues and expenses*

*Result to date*

*Better / worse*

## RECETTES

*Competitions FSR (clubs)*

*Licenses*

*Forfait de competition*

*Amendes*

*Tiers*

*Subventions*

*Sponsoring*

*Autres*

*Frais directes*

*Equipes national*

*Project de development*

*Frais de competitions et shop*

*Frais centraux*

*Charges de personnel*

*Autres frais*

*Frais extraordinaires*

*Revenus et dépenses réels*

*Resultat à ce jour*

*Mieux / pire*

**BUDGET 2017/18**



## ACTIVITÉS SUIVANTES

## *NEXT ACTIVITIES*

- Un **budget 2017/18** équilibré a définir. Ce sera après examiné par le Conseil d'administration pour trouver un accord sur les domaines à prioriser.  
*A balanced budget 2017/18 to finalised and reviewed by the Board of Directors to agree on areas of focus.*
- Budget 2017/18 présenté en septembre 2017 pour approbation. Clubs seront invités à voter par correspondance (décision pris à la AD mars 2016)  
*Budget 2017/18 to be presented in September 2017 for approval. Clubs will be asked to vote by mail (decision taken at the March 2016 DA)*