

| <b>BUDGET-2017</b>                    |                      |
|---------------------------------------|----------------------|
| <i>Preliminary</i>                    |                      |
| <u>INCOME</u>                         |                      |
| Membership fees                       | 24 500               |
| Entry Fees ECH                        | 70 000               |
| European Cups                         | 2 000                |
| Private contributions                 | 211 000              |
| Sponsorship                           | 10 500               |
| Advertizing/TV rights                 | 13 000               |
| Divers                                | 7 000                |
| <b>TOTAL</b>                          | <b>338 000</b>       |
|                                       |                      |
| <u>EXPENDITURE</u>                    |                      |
| Presidium/Committees/Meetings         | 16 000               |
| General Assembly                      | 13 000               |
| Secretariat/Office                    | 10 000               |
| Accounting/Audit                      | 7 000                |
| European Championships                | 24 000               |
| European Cups                         | 4 000                |
| Development                           | 30 000               |
| European Youth League                 | 27 000               |
| ECHs Prize Money                      | 211 000              |
| Taxes in Switzerland                  | 3 000                |
| Telephone/Post                        | 1 000                |
| Printing                              | 4 000                |
| Promotion                             | 7 000                |
| European ranking                      | 4 000                |
| ESC Website Development/Support       | 3 500                |
| WFSA Membership                       | 500                  |
| Legal                                 | 1 000                |
| Bank charges                          | 1 000                |
| Divers                                | 1 000                |
| <b>TOTAL</b>                          | <b>368 000</b>       |
|                                       |                      |
| <u><i>Expenditure over Income</i></u> | <u><i>30 000</i></u> |