

ICF Budget 2023-2024			Budget allocation	Expected revenue	Cost	Expenses	Remaining
1	EXECUTIVE ACTIVITY		224,100 €	0 €	224,100 €	0 €	224,100 €
1.1	President & Exco Activities		90,000 €			0 €	90,000 €
1.1.1	President & Exco Activities		40,000 €			0 €	40,000 €
1.1.2	Meetings		50,000 €			0 €	50,000 €
1.2	ICF Executive Committee		58,500 €			0 €	58,500 €
1.2.1	Meetings		20,000 €			0 €	20,000 €
1.2.2	Activities		38,500 €			0 €	38,500 €
1.3	Board of Directors		75,600 €			0 €	75,600 €
1.3.1	Meetings		75,600 €			0 €	75,600 €
2	CONGRESS		80,000 €	8,000 €	72,000 €	0 €	80,000 €
2.1	ICF Congress		80,000 €			0 €	80,000 €
3	HEADQUARTERS		3,980,000 €	54,000 €	3,926,000 €	0 €	3,980,000 €
3.1	Staff		3,580,000 €			0 €	3,580,000 €
3.1.1	Salaries & withholding tax		2,750,000 €			0 €	2,750,000 €
3.1.2	External staff					0 €	0 €
3.1.3	Social Charges / Pension		800,000 €			0 €	800,000 €
3.1.4	Staff professional development		30,000 €			0 €	30,000 €
3.2	Headquarters		280,000 €	54,000 €	226,000 €	0 €	280,000 €
3.2.1	Office lease and office related expenses		280,000 €	54,000 €		0 €	280,000 €
3.3	Operations		120,000 €			0 €	120,000 €
3.3.1	Insurance		60,000 €			0 €	60,000 €
3.3.2	Official meetings		30,000 €			0 €	30,000 €
3.3.3	IT hardware		15,000 €			0 €	15,000 €
3.3.4	IT software		15,000 €			0 €	15,000 €
4	FINANCIAL MANAGEMENT		135,000 €	0 €	135,000 €	0 €	135,000 €
4.1	Financial advice and tax auditing		25,000 €			0 €	25,000 €
4.2	Financial management systems		10,000 €			0 €	10,000 €
4.3	Bank Expenses		100,000 €			0 €	100,000 €
5	LEGAL		80,000 €	0 €	80,000 €	0 €	80,000 €
5.1	Legal advice		80,000 €			0 €	80,000 €
6	STANDING COMMITTEES - DISCIPLINES		158,000 €	0 €	158,000 €	0 €	158,000 €
6.1	Canoe Sprint		28,000 €			0 €	28,000 €
6.1.1	Administration costs					0 €	
6.1.2	Travel/Meeting					0 €	
6.1.3	ITOs					0 €	
6.2	Canoe Slalom		28,000 €			0 €	28,000 €
6.2.1	Administration costs					0 €	
6.2.2	Travel/Meeting					0 €	
6.2.3	ITOs					0 €	
6.3	Canoe Marathon		18,000 €			0 €	18,000 €
6.3.1	Administration costs					0 €	
6.3.2	Travel/Meeting					0 €	
6.3.3	ITOs					0 €	
6.4	Canoe Polo		18,000 €			0 €	18,000 €
6.4.1	Administration costs					0 €	
6.4.2	Travel/Meeting					0 €	
6.4.3	ITOs					0 €	
6.5	Wildwater Canoeing		18,000 €			0 €	18,000 €
6.5.1	Administration costs					0 €	
6.5.2	Travel/Meeting					0 €	
6.5.3	ITOs					0 €	
6.6	Paracanoe		18,000 €			0 €	18,000 €
6.6.1	Administration costs					0 €	
6.6.2	Travel/Meeting					0 €	
6.6.3	ITOs					0 €	
6.7	Canoe Freestyle		18,000 €			0 €	18,000 €
6.7.1	Administration costs					0 €	
6.7.2	Travel/Meeting					0 €	
6.7.3	ITOs					0 €	
6.8	Canoe Ocean Racing		12,000 €			0 €	12,000 €
6.8.1	Administration costs					0 €	
6.8.2	Travel/Meeting					0 €	
6.8.3	ITOs					0 €	
7	STANDING COMMITTEES - OTHER		36,000 €	0 €	36,000 €	0 €	36,000 €
7.1	Medical and Antidoping		18,000 €			0 €	18,000 €
7.1.1	Administration costs					0 €	
7.1.2	Travel/Meeting					0 €	
7.2	Athletes		18,000 €			0 €	18,000 €
7.2.1	Administration costs					0 €	
7.2.2	Travel/Meeting					0 €	
8	COMMISSIONS - DISCIPLINES		35,000 €	0 €	35,000 €	0 €	35,000 €
8.1	Dragon Boat		10,000 €			0 €	10,000 €
8.1.1	Administration costs					0 €	
8.1.2	Travel/Meeting					0 €	
8.1.3	ITOs					0 €	
8.2	ICF Stand Up Paddling		10,000 €			0 €	10,000 €
8.2.1	Administration costs					0 €	
8.2.2	Travel/Meeting					0 €	
8.2.3	ITOs					0 €	
8.3	Diversity and Inclusion		15,000 €			0 €	15,000 €
9	CONTINENTAL ASSOCIATIONS		150,000 €	0 €	150,000 €	0 €	150,000 €
9.1	America		30,000 €			0 €	30,000 €
9.2	Asia		30,000 €			0 €	30,000 €
9.3	Europe		30,000 €			0 €	30,000 €
9.4	Africa		30,000 €			0 €	30,000 €

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9.5	Oceania	30,000 €			0 €	30,000 €
10	DEVELOPMENT PROGRAMME and OLYMPIC SOLIDARITY / AGITOS	985,500 €	81,500 €	904,000 €	0 €	985,500 €
10.1	Continental activity	502,000 €			0 €	502,000 €
10.1.1	Africa	42,000 €			0 €	42,000 €
10.1.2	Americas	33,000 €			0 €	33,000 €
10.1.3	Asia	33,000 €			0 €	33,000 €
10.1.4	Oceania	20,000 €			0 €	20,000 €
10.1.5	Europe	14,000 €			0 €	14,000 €
10.1.6	Continental development managers	360,000 €			0 €	360,000 €
10.2	Canoe Sprint	160,000 €		160,000 €	0 €	160,000 €
10.2.1	Equipment				0 €	
10.2.2	Coach education				0 €	
10.2.3	Athlete support				0 €	
10.2.4	TIP camps				0 €	
10.2.5	Travel/meetings				0 €	
10.2.6	Technical development and innovation				0 €	
10.3	Canoe Slalom	160,000 €		160,000 €	0 €	160,000 €
10.3.1	Equipment				0 €	
10.3.2	Coach education				0 €	
10.3.3	Athlete support				0 €	
10.3.4	TIP camps				0 €	
10.3.5	Travel/meetings				0 €	
10.3.6	Technical development and innovation				0 €	
10.4	Paracanoe	163,500 €	81,500 €	82,000 €	0 €	163,500 €
10.4.1	IPC funding		50,000 €		0 €	
10.4.2	Classification at events		13,500 €		0 €	
10.4.3	Classifier workshops		18,000 €		0 €	
10.4.4	Athlete support / development				0 €	
10.4.5	Education / research				0 €	
10.4.6	Other				0 €	
10.5	Other official disciplines	60,000 €	0 €	60,000 €	0 €	60,000 €
11	OLYMPIC & PARALYMPIC GAMES	130,000 €	50,000 €	80,000 €	0 €	130,000 €
11.1	Officials	50,000 €	50,000 €		0 €	50,000 €
11.2	Meetings / site visits	10,000 €			0 €	10,000 €
11.3	Travel & accommodation	70,000 €			0 €	70,000 €
12	OLYMPIC DISCIPLINES AWARDS (prize money)	135,000 €	0 €	135,000 €	0 €	135,000 €
12.1	Sprint	60,000 €			0 €	
12.2	Slalom	75,000 €			0 €	
13	EVENTS	85,500 €	0 €	85,500 €	0 €	85,500 €
13.1	Staff travel to events	76,500 €			0 €	76,500 €
13.2	Awards Cups	9,000 €			0 €	9,000 €
14	ANTIDOPING CONTROL	760,000 €	104,000 €	656,000 €	0 €	760,000 €
14.1	ITA				0 €	
14.2	Extra analysis				0 €	
15	DIGITAL PRODUCTION, BROADCAST & MARKETING	1,920,000 €	200,000 €	1,720,000 €	0 €	1,920,000 €
15.1	TV Distribution and marketing	200,000 €	200,000 €		0 €	200,000 €
15.2	Production	1,450,000 €			0 €	1,450,000 €
15.3	Production support services	80,000 €			0 €	80,000 €
15.4	TV statistical reporting	50,000 €			0 €	50,000 €
15.5	Market research	50,000 €			0 €	50,000 €
15.6	Digital asset management	90,000 €			0 €	90,000 €
16	DIGITAL AND MEDIA OPERATIONS	384,000 €	0 €	384,000 €	0 €	384,000 €
16.1	ICF Photographer	40,000 €			0 €	40,000 €
16.2	ICF website	100,000 €			0 €	100,000 €
16.3	Database, entries and accreditation system	80,000 €			0 €	80,000 €
16.4	Digital development	60,000 €			0 €	60,000 €
16.5	Media Operations	80,000 €			0 €	80,000 €
16.6	Social media promotion (digital advertising strategy)	24,000 €			0 €	24,000 €
17	PROJECTS AND IOC FOCUS AREAS	275,500 €	36,000 €	239,500 €	0 €	275,500 €
17.1	ITO cards	500 €	10,000 €		0 €	500 €
17.2	Sustainability	15,000 €			0 €	15,000 €
17.3	Campaigns	20,000 €			0 €	20,000 €
17.4	Virtual events	40,000 €	1,000 €		0 €	40,000 €
17.5	Customer relationship management system	80,000 €			0 €	80,000 €
17.6	Special activities (Fit For Future projects)	100,000 €			0 €	100,000 €
17.7	Promotional objects / gifts	20,000 €			0 €	20,000 €
17.8	Merchandise	0 €	25,000 €		0 €	
TOTAL GENERAL EXPENSES		9,553,600 €	533,500 €	9,020,100 €	0 €	9,553,600 €
30	REVENUES				<i>Income received</i>	<i>Remaining</i>
30.1	Membership fees		123,000 €		0 €	123,000 €
30.2	TV rights		280,000 €		0 €	280,000 €
30.3	Sponsorship		100,000 €		0 €	100,000 €
30.4	Manufacturer partnerships		146,000 €		0 €	146,000 €
30.5	Licencing programmes		15,000 €		0 €	15,000 €
30.6	IOC		7,000,000 €		0 €	7,000,000 €
30.7	IOC development / innovation fund		140,000 €		0 €	140,000 €
30.8	Event hosting fees		240,000 €		0 €	240,000 €
30.9	Various		0 €		0 €	0 €
TOTAL EXPECTED REVENUE			8,044,000 €		0 €	8,044,000 €
OVERALL BUDGET		9,553,600 €	8,577,500 €	976,100 €		