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AC 2019- Point 6

Report on the Budget of UWW-Europe for 2018 (in CHF)

I. Revenue

	Estimated	Received
1. Fees from international transfers	250 000,00	152 512,50
2. Subsidies from UWW	85 000,00	82 800,00
3. Subsidies from the Ministry of Youth and Sports, Bulgaria	2 000,00	2 000,00
4. Others	8 000,00	3 000,00
Total revenues, (1 to 4):	345 000,00	240 312,50

II. Expenses

	Estimated	Spent
5. UWW-Europe's Centre in Sofia	125 000,00	147 900,00
a. Salaries and fees		
-(coaches, sparring partners, staff, administration and other	100 000,00	117 000,00
b. Maintenance	25 000,00	30 200,00
6. Technical assistance (national federations, European championships and cups	50 000,00	87 300,00
7. General Assembly and Executive Commission	12 000,00	16 100,00
8. Travel expences	14 000,00	23 700,00
9. UWW-Europe's Executive Commission's Assistant	12 000,00	21 600,00
10. UWW-Europe's website	5 000,00	5 200,00
11. Correspondence, telephone, fax	8 000,00	14 400,00
12. Translations (russian+french)	6 500,00	10 800,00
13. UWW-Europe's Headquarters	10 000,00	19 300,00
Total expences, (4 to 12):	242 500,00	346 300,00

III. Recapitulation

14. Revenue (1 to 4)	345 000,00	240 312,50
15. Expenditure (5 to 13)	242 500,00	346 300,00
16. Annual result		-105 987,50

IV. Bank funds-01.01.2019

579 700,00