

# Budget 2023

## Overview Budget

| In CHF          |  | Budget<br>21/22   | Budget<br>22/23   |
|-----------------|--|-------------------|-------------------|
| <b>REVENUE</b>  |  |                   |                   |
| <b>3000</b>     | Membership Fees                              | 31'500.00         | 32'200.00         |
| <b>3010</b>     | Licence Fees Players/Coaches                 | 75'000.00         | 72'000.00         |
| <b>3020</b>     | Fines/Replacement Fees                       | 20'000.00         | 32'000.00         |
| <b>3030</b>     | License Fees League                          | 192'000.00        | 184'200.00        |
|                 | <b>Membership Contributions</b>              | <b>318'500.00</b> | <b>320'400.00</b> |
| <b>3100</b>     | Private Donations                            | 0.00              | 0.00              |
| <b>3120</b>     | Beiträge Bundesamt für Sport                 | 80'000.00         | 86'500.00         |
| <b>3121</b>     | Beitrag Sport-Toto-Gesellschaft              | 6'500.00          | 0.00              |
| <b>3122</b>     | Beitrag Covid-19 Stabilisierungspaket Sport  | 0.00              | 21'850.00         |
|                 | <b>Funding received</b>                      | <b>86'500.00</b>  | <b>108'350.00</b> |
| <b>3300</b>     | Revenue from Sales                           | 15'000.00         | 0.00              |
| <b>3310</b>     | Licence Officials                            | 4'000.00          | 4'000.00          |
| <b>3321</b>     | Selling Hosting-Rights                       | 0.00              | 0.00              |
| <b>3322</b>     | Revenue Events (incl. Swissbowl)             | 35'000.00         | 45'000.00         |
| <b>3330</b>     | Course fees Officials                        | 20'000.00         | 20'000.00         |
|                 | <b>Proceeds from activities and services</b> | <b>74'000.00</b>  | <b>69'000.00</b>  |
| <b>3600</b>     | Sponsoring                                   | 5'000.00          | 11'960.00         |
| <b>3620</b>     | Other Income                                 | 0.00              | 2'500.00          |
|                 | <b>Other revenues</b>                        | <b>5'000.00</b>   | <b>14'460.00</b>  |
|                 | <b>TOTAL REVENUE</b>                         | <b>484'000.00</b> | <b>512'210.00</b> |
| <b>EXPENSES</b> |  |                   |                   |
| <b>4000</b>     | Goods and materials                          | 12'500.00         | 5'000.00          |
| <b>4400</b>     | Expenses for contracted services             | 10'200.00         | 7'000.00          |
| <b>4500</b>     | Expenses Events (incl. Swissbowl)            | 30'000.00         | 51'850.00         |
| <b>4510</b>     | Cups and Medals                              | 9'500.00          | 3'000.00          |
|                 | <b>Expenses for activities and services</b>  | <b>62'200.00</b>  | <b>66'850.00</b>  |
| <b>5000</b>     | Salaries Employees                           | 148'400.00        | 145'500.00        |
| <b>5001</b>     | Salaries Officials                           | 113'000.00        | 135'000.00        |
| <b>5700</b>     | Social Insurance expenses                    | 6'500.00          | 29'500.00         |
| <b>5710</b>     | Withholding Tax                              | 0.00              | 1'400.00          |
|                 | <b>Personnel expenses</b>                    | <b>267'900.00</b> | <b>311'400.00</b> |
| <b>6000</b>     | Expenses for Infrastructure/Hotel/Beverage   | 50'500.00         | 75'520.00         |

|             |   |                   |                   |
|-------------|---|-------------------|-------------------|
| <b>6200</b> | Vehicle and transport costs               | 71'400.00         | 36'300.00         |
| <b>6300</b> | Insurance                                 | 2'000.00          | 1'800.00          |
| <b>6500</b> | Office Supplies                           | 1'500.00          | 500.00            |
| <b>6510</b> | Telephone, Internet, Post                 | 800.00            | 800.00            |
| <b>6520</b> | Licenses and updates                      | 7'500.00          | 4'820.00          |
| <b>6530</b> | Accounting and Auditing Expenses          | 2'200.00          | 4'200.00          |
| <b>6541</b> | Expenses General Assembly                 | 3'000.00          | 500.00            |
| <b>6542</b> | Expenses Board Meeting                    | 5'000.00          | 3'000.00          |
| <b>6600</b> | Advertising and Marketing effort          | 0.00              | 1'000.00          |
| <b>6660</b> | Contributions, donations, gifts           | 1'500.00          | 300.00            |
| <b>6700</b> | Membership Fees                           | 4'000.00          | 4'000.00          |
| <b>6710</b> | IFAF Meeting                              | 4'000.00          | 500.00            |
| <b>6720</b> | Covid Expenses                            | 0.00              |                   |
|             | <b>Other administrative expenses</b>      | <b>153'400.00</b> | <b>133'240.00</b> |
| <b>6800</b> | Depreciation and value adjustments        | 0.00              | 0.00              |
|             | <b>Depreciation and value adjustments</b> | <b>0.00</b>       | <b>0.00</b>       |
| <b>6900</b> | Financial costs                           | 500.00            | 500.00            |
|             | <b>Financial costs</b>                    | <b>500.00</b>     | <b>500.00</b>     |
|             | <b>TOTAL EXPENSES</b>                     | <b>484'000.00</b> | <b>511'990.00</b> |
|             | <b>TOTAL PROFIT</b>                       | <b>0.00</b>       | <b>+220.00</b>    |

## Detailed Overview Cost Centers

### Cost Center Präsidium

| CC Präsidium - Ausgaben |                                      |                |                |                |                |                |
|-------------------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Konto                   | Posten                               | 2022           | 2023           | 2024           | 2025           | 2026           |
| 4400                    | Legal Counsel                        | 10'000         | 7'000          | 6'000          | 6'000          | 5'000          |
| 4400                    | Other Contracted Services            | 0              | 0              | 0              | 0              | 0              |
| 5000                    | Salaries Office                      | 148'400        | 133'000        | 133'000        | 133'000        | 133'000        |
| 5700                    | Social Insurance Expenses Office     | 6'000          | 29'000         | 29'000         | 29'000         | 29'000         |
| 5710                    | Withholding Tax                      | 0              | 1'400          | 1'400          | 1'400          | 1'400          |
| 6000                    | Infrastructure Office                | 5'000          | 0              | 500            | 500            | 500            |
| 6200                    | Transport Costs Board/Office         | 0              | 2'000          | 2'000          | 2'000          | 2'000          |
| 6300                    | Insurance                            | 2'000          | 1'800          | 1'800          | 1'800          | 1'800          |
| 6500                    | Office Supplies                      | 1'500          | 500            | 500            | 500            | 500            |
| 6510                    | Telephone, Internet, Post            | 800            | 800            | 800            | 800            | 800            |
| 6520                    | Zoom-Licence                         | 200            | 200            | 200            | 200            | 200            |
| 6520                    | Deepl-Licence                        | 200            | 120            | 120            | 120            | 120            |
| 6520                    | Classmaker-Licence                   |                | 100            | 100            | 100            | 100            |
| 6520                    | Adobe-Licence                        |                | 150            | 150            | 150            | 150            |
| 6541                    | Expenses General Assembly            | 3'000          | 500            | 500            | 500            | 500            |
| 6542                    | Expenses Meeting Board & Commissions | 3'500          | 2'000          | 2'000          | 2'000          | 2'000          |
| 6542                    | Expenses Strategy Weekend            | 1'500          | 1'000          | 1'000          | 1'000          | 1'000          |
| 6660                    | Gifts Board                          | 500            | 300            | 300            | 300            | 300            |
| 6700                    | Membership Fees                      | 4'000          | 4'000          | 4'000          | 4'000          | 4'000          |
| 6710                    | IFAF Meetings                        | 4'000          | 500            | 2'000          | 2'000          | 2'000          |
| <b>TOTAL</b>            |                                      | <b>190'600</b> | <b>184'370</b> | <b>185'370</b> | <b>185'370</b> | <b>184'370</b> |

### Key Notes

- Correction of salaries and social insurance items
- Reduction of small expenses (IFAF, gifts, meeting expenses, Office supplies)

| CC Präsidium - Revenues |   |               |               |               |               |               |
|-------------------------|---|---------------|---------------|---------------|---------------|---------------|
| Konto                   | Posten                                  | 2022          | 2023          | 2024          | 2025          | 2026          |
| 3000                    | Membership Fees                         | 31'500        | 32'200        | 32'900        | 33'600        | 34'300        |
| 3120                    | Beitrag Swiss Olympic                   | 15'000        |               |               |               |               |
| 3120                    | Basisbeitrag Swiss Olympic              |               | 4'000         | 4'000         | 4'000         | 4'000         |
| 3120                    | Beitrag Leiter Leistungssport/Nachwuchs |               | 5'000         | 10'000        | 10'000        | 10'000        |
| 3121                    | Beitrag Sport Toto Gesellschaft         | 6'500         |               |               |               |               |
| 3122                    | Covid Revitalisierungspaket             | 4'600         | 21'850        | 13'050        |               |               |
| 3620                    | Other Income                            | 0             | 0             | 0             | 0             | 0             |
| <b>TOTAL</b>            |   | <b>57'600</b> | <b>63'050</b> | <b>59'950</b> | <b>47'600</b> | <b>48'300</b> |

### Key Notes

- Covid Revitalisierungspaket – tied money for projects (flag football tournament for pupils and Club Management – both in CC CEO)

### Cost Center Marketing

| CC Marketing - Expenses |                           |               |              |              |              |              |
|-------------------------|---------------------------|---------------|--------------|--------------|--------------|--------------|
| Konto                   | Posten                    | 2022          | 2023         | 2024         | 2025         | 2026         |
| 6520                    | Start Digital Tools       | 3'000         |              |              |              |              |
| 6520                    | Hockeydata                | 3'000         |              |              |              |              |
| 6600                    | CI/CD-Process             | 10'000        | 0            | 0            | 0            | 0            |
| 6520                    | App Lifestatistik         |               | 0            | 5'000        | 1'000        | 1'000        |
| 6600                    | Überarbeitung Website     |               | 1'000        | 1'000        | 1'000        | 1'000        |
| 6600                    | Marketingbudget allgemein |               | 0            | 2'000        | 1'000        | 1'000        |
| <b>TOTAL</b>            |                           | <b>16'000</b> | <b>1'000</b> | <b>8'000</b> | <b>3'000</b> | <b>3'000</b> |

### Key Notes

- Cut of all expenses for life statistics App
- No separate marketing budget, due to the fact that no marketing person can be hired

| CC Marketing - Revenues |            |              |               |               |               |               |
|-------------------------|------------|--------------|---------------|---------------|---------------|---------------|
| Konto                   | Posten     | 2022         | 2023          | 2024          | 2025          | 2026          |
| 3600                    | Sponsoring | 5'000        | 10'000        | 15'000        | 20'000        | 25'000        |
| <b>TOTAL</b>            |            | <b>5'000</b> | <b>10'000</b> | <b>15'000</b> | <b>20'000</b> | <b>25'000</b> |

#### Cost Center Tackle

| CC Tackle - Expenses |                                 |              |              |              |              |              |
|----------------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| Konto                | Posten                          | 2022         | 2023         | 2024         | 2025         | 2026         |
| 4510                 | Cups and Medals Tackle Football | 7'000        | 2'000        | 2'000        | 2'000        | 2'000        |
| 6000                 | Coaches Clinic                  |              | 1'000        | 1'000        | 1'000        | 1'000        |
| <b>TOTAL</b>         |                                 | <b>7'000</b> | <b>3'000</b> | <b>3'000</b> | <b>3'000</b> | <b>3'000</b> |

#### Key Notes

- Medals only for NLA, trophies remain as is

| CC Tackle - Revenues |                                     |                |                |                |                |                |
|----------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Konto                | Posten                              | 2022           | 2023           | 2024           | 2025           | 2026           |
| 3010                 | Licence Fees Players Tackle Seniors | 48'000         | 44'000         | 46'000         | 48'000         | 50'000         |
| 3010                 | Licence Fees Players Tackle Juniors | 6'000          | 6'000          | 6'300          | 6'600          | 6'900          |
| 3020                 | Fines/Replacement Fees              | 0              | 10'000         | 10'000         | 10'000         | 10'000         |
| 3030                 | Licence Fees NLA Tackle             | 70'000         | 70'000         | 70'000         | 70'000         | 70'000         |
| 3030                 | Licence Fees League B               | 56'000         | 56'000         | 56'000         | 56'000         | 56'000         |
| 3030                 | Licence Fees League C               | 55'000         | 45'000         | 50'000         | 50'000         | 55'000         |
| <b>TOTAL</b>         |                                     | <b>235'000</b> | <b>231'000</b> | <b>238'300</b> | <b>240'600</b> | <b>247'900</b> |

Cost Center NT/Leistungssport

| CC NT / Leistungssport - Expenses |  |                |                |      |      |      |
|-----------------------------------|--|----------------|----------------|------|------|------|
| Konto                             | Posten   | 2022           | 2023           | 2024 | 2025 | 2026 |
| 4000                              | Equipment Nationalteam                         | 5'000          | 5'000          |      |      |      |
| 4500                              | Expenses Homegame Nationalteam                 | 10'000         |                |      |      |      |
| 4500                              | Bid Homegame                                   |                |                |      |      |      |
| 5000                              | Wages Nationalteam-Coaches                     |                | 12'500         |      |      |      |
| 6000                              | Facility-Rent Senior Tackle Nationalteam Camps | 18'000         | 8'250          |      |      |      |
| 6000                              | Facility-Rent Equipment Nationalteams          |                | 2'000          |      |      |      |
| 6000                              | Facility-Rent Junior Tackle Nationalteam       | 17'500         | 8'250          |      |      |      |
| 6000                              | Facility-Rent Combine Day                      | 5'000          | 6'500          |      |      |      |
| 6000                              | Facility-Rent Flag Nationalteams               | 0              | 5'500          |      |      |      |
| 6000                              | Facility-Rent Regio-Elite                      | 9'000          | 9'000          |      |      |      |
| 6000                              | Cost Irland 2023                               | 20'000         | 11'000         |      |      |      |
| 6000                              | Cost Food, Beverage, Hotel etc.                | 0              | 0              |      |      |      |
| 6200                              | Transport-Costs Senior Tackle Nationalteam     | 2'000          | 0              |      |      |      |
| 6200                              | Transport-Costs Junior Tackle Nationalteam     | 2'000          | 0              |      |      |      |
| 6200                              | Transport-Costs Flag Nationalteams             | 0              | 0              |      |      |      |
| 6200                              | Transport-Costs Combine Day                    | 2'400          | 0              |      |      |      |
| 6200                              | Transport-Costs Regio-Elite                    | 10'000         | 2'500          |      |      |      |
| 6200                              | Away Game Senior Tackle Nationalteam           | 10'000         | 30'000         |      |      |      |
| 6200                              | EC Junior Tackle Nationalteam                  | 15'000         | 30'000         |      |      |      |
| 6520                              | Hudl-Licence                                   | 600            | 1'250          |      |      |      |
| 6520                              | Force8-Licence                                 |                | 3'000          |      |      |      |
| <b>TOTAL</b>                      |  | <b>126'500</b> | <b>134'750</b> |      |      |      |

**Key Notes**

- No home game for senior tackle NT
- Only one two-day camp for all NT
- All travel expenses for Ireland will need to be covered by players

| CC NT / Leistungssport - Revenues |  |               |                |      |      |      |
|-----------------------------------|--|---------------|----------------|------|------|------|
| Konto                             | Posten                                     | 2022          | 2023           | 2024 | 2025 | 2026 |
| 3120                              | NASAK 2022                                 | 25'000        | 25'000         |      |      |      |
| 3120                              | Beitrag SO Nationaltrainer                 |               | 12'500         |      |      |      |
| 3322                              | Revenue Homegame Nationalteam              | 10'000        | 0              |      |      |      |
| 3600                              | Profit Participation Snap-Shop Combine Day |               | 100            |      |      |      |
| 3600                              | Sponsoring Snap-Shop                       |               | 1'860          |      |      |      |
| 3620                              | Revenue J+S                                |               | 2'500          |      |      |      |
| 6000                              | Fees Combine Day                           |               | 2'500          |      |      |      |
| 6000                              | Fees Coaches Clinic                        |               | 1'000          |      |      |      |
| 6000                              | Players Participation Camps                |               | 13'000         |      |      |      |
| 6200                              | Players Participation Travel               |               | 60'000         |      |      |      |
| 6200                              | Travel Reimbursement CZE & HUN             |               | 7'000          |      |      |      |
| <b>TOTAL</b>                      |  | <b>35'000</b> | <b>125'460</b> |      |      |      |

#### Key Notes

- Increased players participation for camps and travel expenses
- Sponsoring and revenue participation by Snap-Shop
- Due to the significant cuts for 2023, there is currently no outlook for 2024-2026

#### Cost Center Flag

| CC Flag - Expenses |                               |              |              |              |              |              |
|--------------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|
| Konto              | Posten                        | 2022         | 2023         | 2024         | 2025         | 2026         |
| 4510               | Cups and Medals Flag Football | 2'500        | 1'000        | 1'000        | 1'000        | 1'000        |
| <b>TOTAL</b>       |                               | <b>2'500</b> | <b>1'000</b> | <b>1'000</b> | <b>1'000</b> | <b>1'000</b> |

#### Key Notes

- Medals only for NFFLA, trophies remain as is

| CC Flag - Revenues |                                   |               |               |               |               |               |
|--------------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|
| Konto              | Posten                            | 2022          | 2023          | 2024          | 2025          | 2026          |
| 3010               | Licence Fees Players Flag Seniors | 8'000         | 9'000         | 10'000        | 11'000        | 12'000        |
| 3010               | Licence Fees Players Flag Juniors | 2'000         | 2'000         | 2'200         | 2'400         | 2'600         |
| 3020               | Fines/Replacement Fees            | 0             | 2'000         | 2'000         | 2'000         | 2'000         |
| 3030               | Licence Fees NFFL A               | 3'000         | 4'000         | 4'000         | 4'000         | 4'000         |
| 3030               | Licence Fees NFFL B               | 6'000         | 3'600         | 3'600         | 3'600         | 3'600         |
| 3030               | Licence Fees NFFL C               |               | 3'200         | 3'200         | 3'600         | 4'000         |
| 3030               | Licence Fees NFFL W               | 2'000         | 2'400         | 2'400         | 2'800         | 3'200         |
| <b>TOTAL</b>       |                                   | <b>21'000</b> | <b>26'200</b> | <b>27'400</b> | <b>29'400</b> | <b>31'400</b> |

### Key Notes

- Increased revenues due to more teams

### Cost Center Ausbildung

| CC Ausbildung - Expenses |  |               |               |               |               |               |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|
| Konto                    | Posten                                     | 2022          | 2023          | 2024          | 2025          | 2026          |
| 4000                     | Aufbau Regio Elite/Euquipment              | 20'000        |               |               |               |               |
| 6000                     | Facility-Rent Regio-Elite                  | 9'000         |               |               |               |               |
| 6200                     | Transport-Costs J+S Kurse                  |               | 2'800         | 2'800         | 2'800         | 2'800         |
| 6200                     | Transport-Costs J+S Kurse Experten         |               | 1'000         | 1'000         | 1'000         | 1'000         |
| 6000                     | Miete Infrastrukturen J+S Kurse Magglingen |               | 20'520        | 20'520        | 20'520        | 20'520        |
| <b>TOTAL</b>             |  | <b>29'000</b> | <b>24'320</b> | <b>24'320</b> | <b>24'320</b> | <b>24'320</b> |

### Key Notes

- No J+S course in Chur

| CC Ausbildung - Revenues |                       |               |               |               |               |               |
|--------------------------|-----------------------|---------------|---------------|---------------|---------------|---------------|
| Konto                    | Posten                | 2022          | 2023          | 2024          | 2025          | 2026          |
| 3120                     | Beitrag BASPO für J+S | 40'000        | 40'000        | 40'000        | 40'000        | 40'000        |
| <b>TOTAL</b>             |                       | <b>40'000</b> | <b>40'000</b> | <b>40'000</b> | <b>40'000</b> | <b>40'000</b> |



## Cost Center Finance

| CC Finance - Expenses |                                  |              |              |              |              |              |
|-----------------------|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Konto                 | Posten                           | 2022         | 2023         | 2024         | 2025         | 2026         |
| 6530                  | Accounting and Auditing Expenses | 2'200        | 2'200        | 2'200        | 2'200        | 2'200        |
| 6530                  | Help Accounting                  | 3'000        | 2'000        | 2'000        | 2'000        | 2'000        |
| 6900                  | Financial costs                  | 500          | 500          | 500          | 500          | 500          |
| <b>TOTAL</b>          |                                  | <b>5'700</b> | <b>4'700</b> | <b>4'700</b> | <b>4'700</b> | <b>4'700</b> |

| CC Finance - Revenues |        |          |          |          |          |          |
|-----------------------|--------|----------|----------|----------|----------|----------|
| Konto                 | Posten | 2022     | 2023     | 2024     | 2025     | 2026     |
|                       |        |          |          |          |          |          |
| <b>TOTAL</b>          |        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Cost Center CEO

| CC CEO - Expenses |   |               |               |               |               |               |
|-------------------|---|---------------|---------------|---------------|---------------|---------------|
| Konto             | Posten  | 2022          | 2023          | 2024          | 2025          | 2026          |
| 4000              | Goods and materials   | 12'500        | 0             |               |               |               |
| 4400              | SAFV-Ball-Handling  | 200           | 0             |               |               |               |
| 4500              | Expenses Swissbowl  | 20'000        | 30'000        | 30'000        | 30'000        | 30'000        |
| 4500              | Expenses Flag Football Tournament (Covid Revitalisierungspaket) |               | 15'250        | 9'450         |               |               |
| 4500              | Expenses Project Club Management (Covid Revitalisierungspaket)  | 4'600         | 6'600         | 3'600         |               |               |
| 6000              | Rent Ball-Storage   | 1'000         |               |               |               |               |
| <b>TOTAL</b>      |   | <b>38'300</b> | <b>51'850</b> | <b>43'050</b> | <b>30'000</b> | <b>30'000</b> |

### Key Notes

- Flag football tournament and project club management covered by tied money from BASPO for Covid revitalization
- Expenses Swiss Bowl adjusted according to actual expenses in 2022

| CC CEO - Revenues |                              |               |               |               |               |               |
|-------------------|------------------------------|---------------|---------------|---------------|---------------|---------------|
| Konto             | Posten                       | 2022          | 2023          | 2024          | 2025          | 2026          |
| 3010              | Licence Fees Coaches         | 10'000        | 10'000        | 10'000        | 10'000        | 10'000        |
| 3010              | Licence Fees Staff           | 1'000         | 1'000         | 1'000         | 1'000         | 1'000         |
| 3300              | Revenue from Sale SAFV-Bälle | 12'500        | 0             |               |               |               |
| 3300              | Revenue from Sales           | 2'500         | 0             |               |               |               |
| 3322              | Revenue Swissbowl            | 25'000        | 45'000        | 45'000        | 45'000        | 45'000        |
| <b>TOTAL</b>      |                              | <b>51'000</b> | <b>56'000</b> | <b>56'000</b> | <b>56'000</b> | <b>56'000</b> |

### Key Notes

- Profit from Swiss Bowl expected to increase to 15'000 CHF

### Cost Center Referees

| CC Referees - Expenses |                                    |                |                |                |                |                |
|------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Konto                  | Posten                             | 2022           | 2023           | 2024           | 2025           | 2026           |
| 5001                   | Salaries Officials Tackle Football | 95'000         | 115'000        | 115'000        | 115'000        | 115'000        |
| 5001                   | Salaries Officials Flag Football   | 18'000         | 20'000         | 20'000         | 20'000         | 20'000         |
| 5700                   | Accident Insurance Officials       | 500            | 500            | 500            | 500            | 500            |
| 6000                   | Cost Infrastructure Referees       | 0              | 20'000         | 20'000         | 20'000         | 20'000         |
| 6200                   | Transport-Costs Officials          | 30'000         | 35'000         | 35'000         | 35'000         | 35'000         |
| 6660                   | Gift Officials                     | 1'000          | 0              | 0              | 0              | 0              |
| <b>TOTAL</b>           |                                    | <b>144'500</b> | <b>190'500</b> | <b>190'500</b> | <b>190'500</b> | <b>190'500</b> |

### Key Notes

- Referee crews limited to minimal size in order to reduce expenses for referees

| CC Referees - Revenues |                        |               |               |               |               |               |
|------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|
| Konto                  | Posten                 | 2022          | 2023          | 2024          | 2025          | 2026          |
| 3020                   | Fines/Replacement Fees | 20'000        | 20'000        | 20'000        | 20'000        | 20'000        |
| 3310                   | Licence Officials      | 4'000         | 4'000         | 4'000         | 4'000         | 4'000         |
| 3330                   | Course fees Officials  | 20'000        | 20'000        | 20'000        | 20'000        | 20'000        |
| <b>TOTAL</b>           |                        | <b>44'000</b> | <b>44'000</b> | <b>44'000</b> | <b>44'000</b> | <b>44'000</b> |

