

DRAFT BUDGET 2022 – NOTES

Notes	INCOME 2022	CHF	Comment
Line 1	Membership fees	305'000	+10'000 compared to budget 2021, +/- 0 compared to results 2020
3	SAC contribution	20'000	As per contract.
4	IOC ARISF annual grant	30'000	Now in Commissions income: 18'000 Ice Climbing, 3'000 Youth, 9'000 Anti-Doping
8	Ice Climbing	321'000	<ul style="list-style-type: none"> 111'000 LOC fees, 12'000 licenses, 18'000 IOC grant, 110'000 sponsorship cash, 70'000 sponsorship in-kind. Compared to the ICC budget, we reduced sponsorship income to 110'000 (120'000 USD) due to exchange rate 10'000 expected income for TV rights is not included in line 8 (no contracts) As per MC decision, not more than 10% of the UIAA membership fee income should be used for IC = 30'000. The membership fee portion for IC is included in line 1 and NOT included in line 8
10	Safety	122'000	118'000 Safety Label fees, 4'000 lab certifications
11	Medical	5'000	Expected income from project sponsors
12	Training	23'500	See Commission budget – income generated through training activities in several countries
13	Mountain Protection	27'000	Bally sponsorship

Notes	EXPENSES 2022	CHF	Comment
Line 19	Staff	295'000	As in previous years, no salary increases, employment% tbd
22	External consultant	0	Working with LEWG, external consultant for SL trademark included in Commission budget
32	General Assembly	30'000	Higher expenses due to in-person format and travel
33	MC meetings	10'000	1 in-person meeting (plus GA), Commission Presidents attending
34	Executive Board	15'000	Includes 3'000 additional expenses for UIAA increased visibility; 2 in-person meetings (plus GA, MC) expected
37	Mountaineering	2'500	Includes 2'000 for T&A, 500 for ISO project; Training budget
43	Training		see line 44, includes 3'000 for training database
39	Ice Climbing	269'200	Additional 95'000 included in staff budget; ICC budget includes staff portion; 70'000 in-kind support for local organizers included; ICC budget depends mainly on number of events, which may change; currently planning for 6 events.
47	E-Communication	23'000	+5'000 for website updates