



WBTF Budget and Investments program 2018

Date: 28 January 2018

Paul Rutten, treasurer WBTF

Budget/Investments overview 2018



Income 2018	US\$	50.900,00
Income Sponsorship 2018	US\$	8.000,00
Income from the European 2018 Event	US\$	7.025,00
Expenses 2018	US\$	128.495,00
From our reserve out the bank	US\$	62.570,00
Total	US\$	0,00

2018 overall expenses WBTF



Budget 1	Expenses Budget 1 (Airfare Hotel Per diem all executive officers)	US\$	28.950,00
Budget 2	WBTF Medals and Special awards / Certificates	US\$	5.540,00
Budget 4	General expenses included Website	US\$	4.220,00
Budget 5	Development New Countries	US\$	17.000,00
Budget 6	World Record Book	US\$	125,00
Budget 7	Operations	US\$	48.260,00
Budget 8	IBTF Budget 2018 (meeting in Las Vegas hotel and transport) for IBTF Executive	US\$	12.500,00
Budget 9	Investments in funds for developing of comprehensive tabulation/display system.	US\$	11.900,00
Total	Total expenses WBTF (excluded European Commission)	US\$	128.495,00

Budget 1 - Expenses Hotel / Airfare / Per diem 2018



WBTF President			
1.1	Hotel wintermeeting	US\$	500,00
1.2	Hotel Summer meeting	US\$	1.500,00
1.3	Airfare winter incl transport	US\$	500,00
1.4	Airfare winter incl transport	US\$	500,00
1.5	Per diem 2018	US\$	450,00
1,9	Extra budget traveling and for additional meeting	US\$	3.000,00
WBTF Vice President <i>Represents Federation</i>			
2,1	Hotel wintermeeting		
2,2	Hotel Summer meeting		
2,3	Airfare winter incl transport		
2,4	Airfare winter incl transport		
2,5	Per diem 2018		
WBTF Secretaris			
3,1	Hotel wintermeeting	US\$	500,00
3,2	Hotel Summer meeting	US\$	1.500,00
3,3	Airfare winter incl transport	US\$	950,00
3,4	Airfare summer incl transport	US\$	950,00
3,5	Per diem 2018	US\$	450,00
WBTF Treasurer			
4.1	Hotel wintermeeting	US\$	500,00
4.2	Hotel Summer meeting	US\$	1.500,00
4.3	Airfare winter incl transport	US\$	950,00
4.4	Airfare summer incl transport	US\$	950,00
4.5	Per diem 2018	US\$	450,00
WBTF Sports administrator <i>Represents Federation</i>			
5,1	Hotel wintermeeting		
5,2	Hotel Summer meeting		
5,3	Airfare winter incl transport		
5,4	Airfare summer incl transport		
5,5	Per diem 2018		

WBTF Technical Director			
6,1	Hotel wintermeeting	US\$	500,00
6,2	Hotel Summer meeting	US\$	1.500,00
6,3	Airfare winter incl transport	US\$	950,00
6,4	Airfare summer incl transport	US\$	950,00
6,5	Per diem 2018	US\$	450,00
WBTF Judges Chair			
7,1	Hotel wintermeeting	US\$	500,00
7,2	Hotel Summer meeting	US\$	1.500,00
7,3	Airfare winter incl transport	US\$	500,00
7,4	Airfare summer incl transport	US\$	500,00
7,5	Per diem 2018	US\$	450,00
WBTF Coaches Chair			
8,1	Hotel wintermeeting	<i>Represents Federation</i>	
8,2	Hotel Summer meeting		
8,3	Airfare winter incl transport		
8,4	Airfare summer incl transport		
8,5	Per diem 2018		
Extra budget Airfare / Hotel Asian Games			
9,1	4 persons traveling to Indonesia for demonstrations on the Asia-Games		
President WBTF			
WBTF Sports administrator			
Two athletes from Japan			
in total we think		US\$	6.000,00
Total budget 1		US\$	28.950,00

Budget 2 - WBTF Medals and Special awards / Certificates



2.1	WC Medals not for next year see reservations)	US\$	3.500,00
2.2	IC Medals	US\$	0,00
2,3	WC or IC Patches (2018)	US\$	1.000,00
2,4	Extra awards / Judges Pins	US\$	500,00
2.5	Certificates WC	US\$	250,00
2,6	Fames and Special Awards	US\$	290,00
2,7	Word - Cup	US\$	600,00
	Total Budget 2	US\$	6.140,00

Budget 4 - General expenses included Website



4.1	President	US\$	500,00
4.2	Expenses treasurer and Photo website incl. storage pictures	US\$	420,00
4.3	Chairs Committee	US\$	500,00
4.4	Tabulation program (Present Program/System)	US\$	1.500,00
4.5	Unforeseen	US\$	1.000,00
4.9	Expenses Secretary and this is included website expenses	US\$	300,00
Total Budget 4		US\$	4.220,00

Budget 5 - Development New Countries



5.1	Funds for education upstart (elsewhere.)	US\$	15.000,00
5.2	request to establish a majorette task force meeting in Europe in March 2018 for further progress on this project for 2018 initiation	US\$	2.000,00
	Total budget 5	US\$	17.000,00

Budget 6 - World Record Book



9.1 Printing	US\$	0,00
9.2 Posting fee	US\$	0,00
9.3 European Contribution	US\$	(125,00)
9.4 Yearly publication fee	US\$	250,00
Total budget 9	US\$	125,00

Budget 7 - Operations



7.1	JLT Insurance (included taxes)	US\$	5.995,00
7.2	Bookkeeping/Contract labor work	US\$	1.500,00
7.3	Accountant	US\$	2.000,00
7.4	Share File system	US\$	1.540,00
7.5	Bank- and PayPal Fees	US\$	2.500,00
7.9	Education/Training (judges Committee)	US\$	1.000,00
7.7	Wintermeeting meeting rooms	US\$	1.275,00
7.8	Accountingsystem (Yearly fee)	US\$	450,00
7.9	Establish a General Secretary position (a non-elected, paid by stipend, part-time position).	US\$	20.000,00
7.11	International Sports Advisor/Lobbyist to assist us	US\$	12.000,00
	Total Budget 9	US\$	48.260,00

Budget IBTF 2018

	Total Expenses	50% WFNBTA	50% WBTF
Inc fee Colorado	US\$ 5.000,00	US\$ 2.500,00	US\$ 2.500,00
Meeting expenses WFNBTA	US\$ 9.000,00	US\$ 9.000,00	US\$ 0,00
Meeting expenses WBTF	US\$ 9.000,00		US\$ 9.000,00
Website included storage photos	US\$ 500,00	US\$ 250,00	US\$ 250,00
New Music for the Competition	US\$ 1.500,00	US\$ 750,00	US\$ 750,00
Meeting rooms in Las Vegas	US\$ 0,00	US\$ 0,00	US\$ 0,00
WBTF Part (50%) of the totaal budget		US\$ 12.500,00	US\$ 12.500,00



1	Membership 19 Countries Full and or Associate Members	19	US\$	1,500.00	US\$	28,500.00
1.2	Membership Provisional member 2nd. year	3	US\$	250.00	US\$	750.00
1.3	Membership Provisional member 4th. year	2	US\$	450.00	US\$	900.00
2	Insurance fee JLT (Lloyd's Broker) (Full members)	19	US\$	275.00	US\$	5,225.00
2.1	Insurance fee JLT (Lloyd's Broker) (other members)	9	US\$	75.00	US\$	675.00
3	IBTF Assessment Full members	19	US\$	150.00	US\$	2,850.00
3.1	IBTF Assessment other members	9	US\$	50.00	US\$	450.00
4	Athletes fee WC 2018 (this is the 100%)				US\$	12,000.00
4.1	Rebate Host country 70%				US\$	(8,400.00)
5	International Clinic	1	US\$	7,000.00	US\$	9,000.00
5.1	50% Rebate to host country after expenses				US\$	(4,500.00)
9	Website training materials	1	US\$	2,500.00	US\$	2,500.00
9	Workshop for judges	1	US\$	950.00	US\$	950.00
	Total Incom 2018				US\$	50,900.00

1	Australia AUS	FM
2	Belgium BEL	FM
3	Canada CAD	FM
4	Czech Republic CZE	Provisional Member since 2018
5	Croatia	FM
6	England	FM
7	France	FM
8	Germany	FM
9	Hungary	4th year provisional but doubt of the solvency
10	India	In 2018 3rd year provisional ? NO contact for a year
11	Ireland	FM
12	Italy	FM
13	Japan	FM
14	Kazakhstan	In 2018 3rd year provisional
15	Kyrgyzstan	Provisional New WBTF Member
16	Norway	FM
17	Philippines	In 2018 3d year provisional
18	Russia	FM
19	Scotland	FM
20	Slovenia	FM
21	Spain	FM
22	Sweden	FM
23	Switzerland	FM
24	The Netherlands	FM
25	Ukraine	NO never happened - New WBTF Member
26	USA	FM
	Brasil	Membership one hold
	Puerto Rico	Membership one hold
	South Afrika	Membership one hold

IBTF Assessment for this year on 0 for next year maybe an amount because we have an international competition

Event	Age Division	AUS	BEL	CAD	CRO	CZE	ENG	FR	GER	HUN	IND	IRE	ITA	JPN	KAZ	NED	NOR	RUS	SCO	SLO	SP	SWE	CHE	USA			
Freestyle	Junior Women	1	0	4	0	2	0	3	0	0	0	0	3	4	0	3	2	0	3	2	2	3	3	4	US\$ 1870.00		
Freestyle	Senior Women	0	0	4	0	0	0	3	0	0	0	0	3	4	0	3	2	0	3	2	2	3	3	4	US\$ 1760.00		
Freestyle	Junior Men	0	0	0	0	0	0	3	0	0	0	0	2	4	0	0	0	0	0	0	0	0	0	0	US\$ 495.00		
Freestyle	Senior Men	0	0	1	1	0	0	3	0	0	0	0	2	4	0	2	1	0	0	1	0	1	1	2	US\$ 935.00		
Freestyle Pair	Junior	0	0	2	0	0	0	2	0	0	0	0	2	2	0	2	2	0	2	2	2	2	2	2	US\$ 1210.00		
Freestyle Pair	Senior	0	0	2	0	0	0	2	0	0	0	0	2	2	0	2	2	0	2	2	2	2	2	2	US\$ 1320.00		
Team		0	0	10	0	0	0	9	0	0	0	0	9	10	0	9	9	0	9	9	9	7	9	9	US\$ 5445.00		
																									Total entreefee	US\$ 12000.00	
																										90% rule as rebate	US\$ 8400.00
																										# Junior Women	39
																										# Senior Woman	36
																										# Junior men	9
																										# Senior men	19
																										# Junior Pair	12
																										# Senior pair	13
																										# Teams	15

Income budget 2016



Starline	US\$	5.000,00
Osamu Batons	US\$	3.000,00
Total income sponsorship	US\$	8.000,00



Chair European Committee		
1a.1	Hotel Summer meeting	US\$ (950.00)
1a.2	Transport summer	US\$ (350.00)
1a.3	Per diem 2018	US\$ (190.00)
Chair TC, if that is applicable		
1a.4	Hotel Summer meeting	US\$ 0.00
1a.5	Transport summer	US\$ 0.00
1a.9	Per diem 2018	US\$ 0.00
Chair Judges		
1a.9	Hotel Summer meeting	US\$ (950.00)
1a.9	Transport summer	US\$ (350.00)
1a.9	Per diem 2018	US\$ (190.00)
Paul Rutten		
1a.10	Fixed contribution for participation at the European cup for photography bringing the equipment and for making the World Record book.	US\$ (950.00)
1a.19	Contribution for the WRB	US\$ (125.00)
1a.19	Medals 2018 European Championships / Certificates frames	US\$ (4.500.00)
1a.19	Patches 2018 Participants	US\$ (1.500.00)
1a.20	Athletes fee European Cup 2018 (see calculation)	
1a.21	Rabat 50% to Ireland	

ASSESSMENT FEE		
	Average assessment fee per country for the European Commission is for 2018	US\$ -
ASSESSMENT WITH CONVENTION IN 2018		
	If there is an Convention then the European countries pay an assessment fee of	US\$ -
	Is total income minus expenses	US\$ 7.025.00

Recap of all entries in 2018		
SOLO	US\$	7.770.00
2-BATON	US\$	4.950.00
FREESTYLE	US\$	6.540.00
ES-PAIR, TEAM, GROUP	US\$	14.500.00
TOTAL	US\$	34.160.00

SOLO B LEVEL		BTSAI	CZECH	France	Germany	Netherlands	Norway	FEBD	Scotland	ITALY	Sweden	England	Slovenia	Switzerland	TOTALS
Event	Age Division	Max. No.	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	
Solo B Level	Junior One 12-14 Women	3F	3	2	3	3	2	2	3	3	0	3	3	3	33
Solo B Level	Junior Two 15-19 Women	3F	3	2	3	3	3	3	3	3	3	3	3	3	35
Solo B Level	Senior 19-21 Women	3F	1	0	3	2	2	0	1	0	0	1	3	0	14
Solo B Level	Adult 22+ Women	3F	0	0	3	0	0	0	1	0	1	0	0	0	6
Solo B Level	Junior 12-19 Men	3M	0	0	3	0	0	0	1	0	0	0	0	0	4
Solo B Level	Senior 19+ Men	3M	0	0	3	0	0	0	1	0	0	0	0	0	4
TOTAL B SOLO ATHLETES			19	9	18	11	10	7	12	9	10	6	13	7	127

SOLO A LEVEL		BTSAI	CZECH	France	Germany	Netherlands	Norway	FEBD	Scotland	ITALY	Sweden	England	Slovenia	Switzerland	TOTALS
Event	Age Division	Max. No.	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	
Solo A Level	Junior One 12-14 Women	3F	0	0	3	2	1	1	3	1	3	0	1	0	15
Solo A Level	Junior Two 15-19 Women	3F	3	0	3	3	1	2	3	1	3	0	1	3	24
Solo A Level	Senior 19-21 Women	3F	1	1	3	3	2	3	3	0	3	0	2	3	25
Solo A Level	Adult 22+ Women	3F	0	0	3	1	1	1	1	0	2	2	0	0	11
Solo A Level	Junior 12-19 Men	3M	0	0	3	0	0	0	1	0	0	0	0	0	4
Solo A Level	Senior 19+ Men	3M	1	0	3	0	0	0	1	0	0	0	0	0	5
TOTAL A SOLO ATHLETES			19	5	18	9	5	7	12	2	11	2	4	6	84

2-BATON B LEVEL		BTSAI	CZECH	France	Germany	Netherlands	Norway	FEBD	Scotland	ITALY	Sweden	England	Slovenia	Switzerland	TOTALS
Event	Age Division	Max. No.	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	
2-Baton B Level	Junior One 12-14 Women	3F	3	1	3	2	0	1	1	3	2	0	3	1	19
2-Baton B Level	Junior Two 15-19 Women	3F	3	1	3	3	0	2	1	3	3	3	3	2	25
2-Baton B Level	Senior 19-21 Women	3F	3	1	3	2	2	3	1	3	3	3	3	1	27
2-Baton B Level	Adult 22+ Women	3F	0	0	3	1	0	0	1	0	1	3	3	0	12
2-Baton B Level	Junior 12-19 Men	3M	0	0	3	0	0	0	1	0	0	0	1	0	5
2-Baton B Level	Senior 19+ Men	3M	0	0	3	0	0	0	1	0	0	0	0	0	4
TOTAL B 2-BATON ATHLETES			19	5	18	8	2	6	6	9	9	9	13	4	96

2-BATON A LEVEL		BTSAI	CZECH	France	Germany	Netherlands	Norway	FEBD	Scotland	ITALY	Sweden	England	Slovenia	Switzerland	TOTALS
Event	Age Division	Max. No.	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	
2-Baton A Level	Junior One 12-14 Women	3F	0	0	3	0	0	2	1	1	0	0	0	0	8
2-Baton A Level	Junior Two 15-19 Women	3F	0	0	3	0	1	3	1	1	3	0	2	0	14
2-Baton A Level	Senior 19-21 Women	3F	1	0	3	0	1	3	1	2	1	0	1	0	13
2-Baton A Level	Adult 22+ Women	3F	0	0	3	0	1	0	1	0	0	0	1	0	6
2-Baton A Level	Junior 12-19 Men	3M	0	0	3	0	0	0	1	0	0	0	0	0	4
2-Baton A Level	Senior 19+ Men	3M	0	0	3	0	0	1	1	0	0	0	0	1	5
TOTAL A 2-BATON ATHLETES			19	1	18	0	3	6	6	4	5	0	4	0	50

2-BATON ELITE LEVEL		BTSAI	CZECH	France	Germany	Netherlands	Norway	FEBD	Scotland	ITALY	Sweden	England	Slovenia	Switzerland	TOTALS
Event	Age Division	Max. No.	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	
2-Baton Elite L	Junior One 12-14 Women	3F	0	0	3	0	0	0	0	0	1	0	0	0	4
2-Baton Elite L	Junior Two 15-19 Women	3F	0	0	3	0	0	0	0	0	0	0	0	0	3
2-Baton Elite L	Senior 19-21 Women	3F	0	0	3	0	0	0	0	0	0	0	0	0	3
2-Baton Elite L	Adult 22+ Women	3F	0	0	3	0	0	0	0	0	0	0	0	0	3
2-Baton Elite L	Junior 12-19 Men	3M	0	0	3	0	0	0	0	0	0	0	0	0	3
2-Baton Elite L	Senior 19+ Men	3M	0	0	3	0	0	0	0	0	0	0	0	0	3
TOTAL ELITE 2-BATON ATHLETES			19	0	18	0	0	0	0	0	1	0	0	0	19

FREESTYLE B LEVEL		BTSAI	CZECH	France	Germany	Netherlands	Norway	FEBD	Scotland	ITALY	Sweden	England	Slovenia	Switzerland	TOTALS
Event	Age Division	Max. No.	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	Fill in your numbers	
Freestyle B Level	Junior Women	3F	3	2	3	3	3	3	3	3	3	3	3	3	38
Freestyle B Level	Senior Women	3F	3	2	3	3	3	3	2	3	3	3	3	1	35
Freestyle B Level	Junior Men	3M	0	0	3	0	0	0	2	0	0	0	0	0	5
Freestyle B Level	Senior Men	3M	0	0	3	0	0	0	1	0	0	0	1	0	5
TOTAL B FREESTYLE AT			12	4	12	6	6	6	9	6	6	6	7	4	83