



**IBU**

**15<sup>TH</sup> ORDINARY**  
**IBU CONGRESS**

15 SEP – 18 SEP 2022 | **SALZBURG** AUT





***UPDATED BUDGET***

***2022/2023***

***BUDGET FRAMES***

***2023/2024, 2024/2025,***

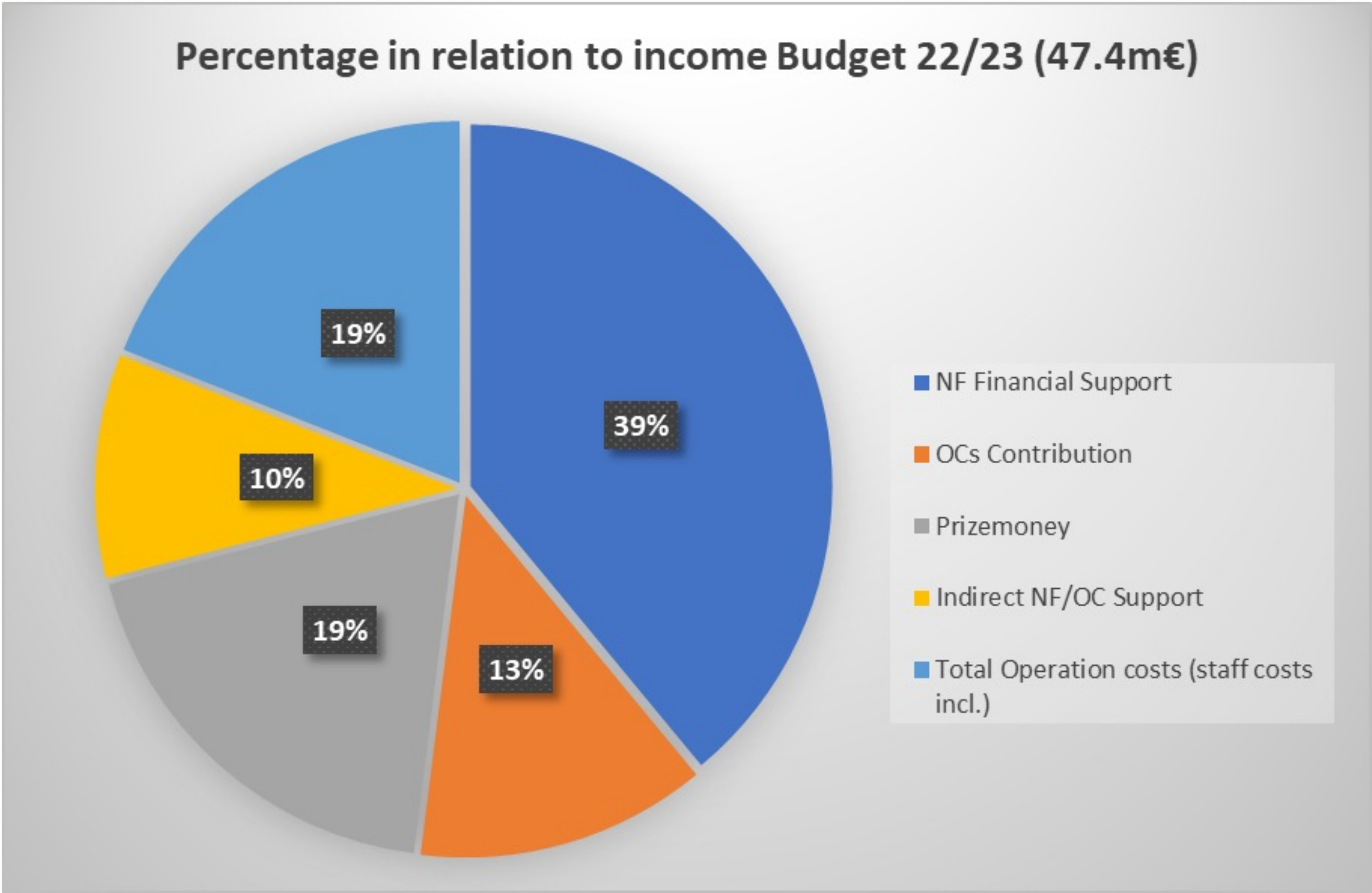
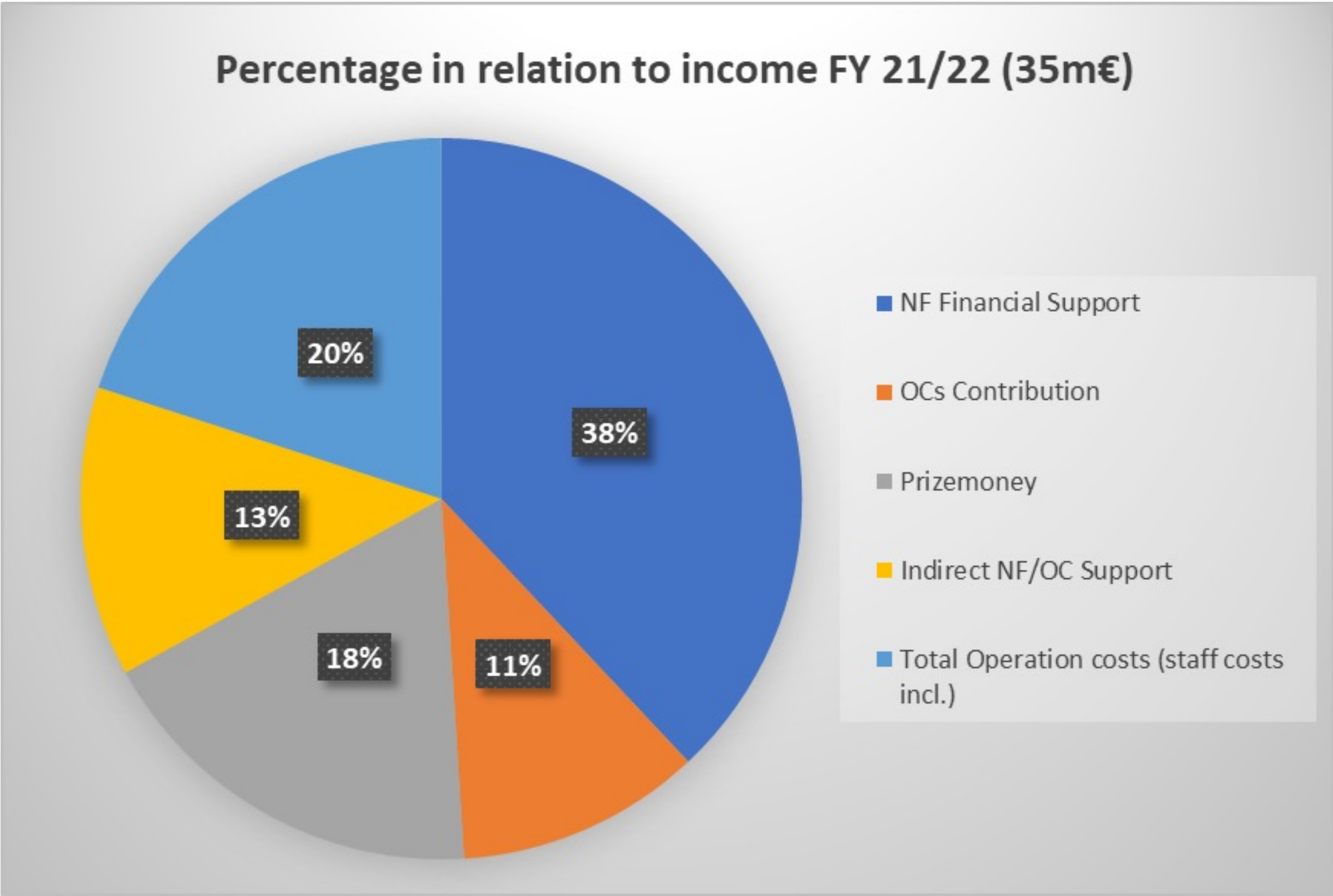
***2025/2026***

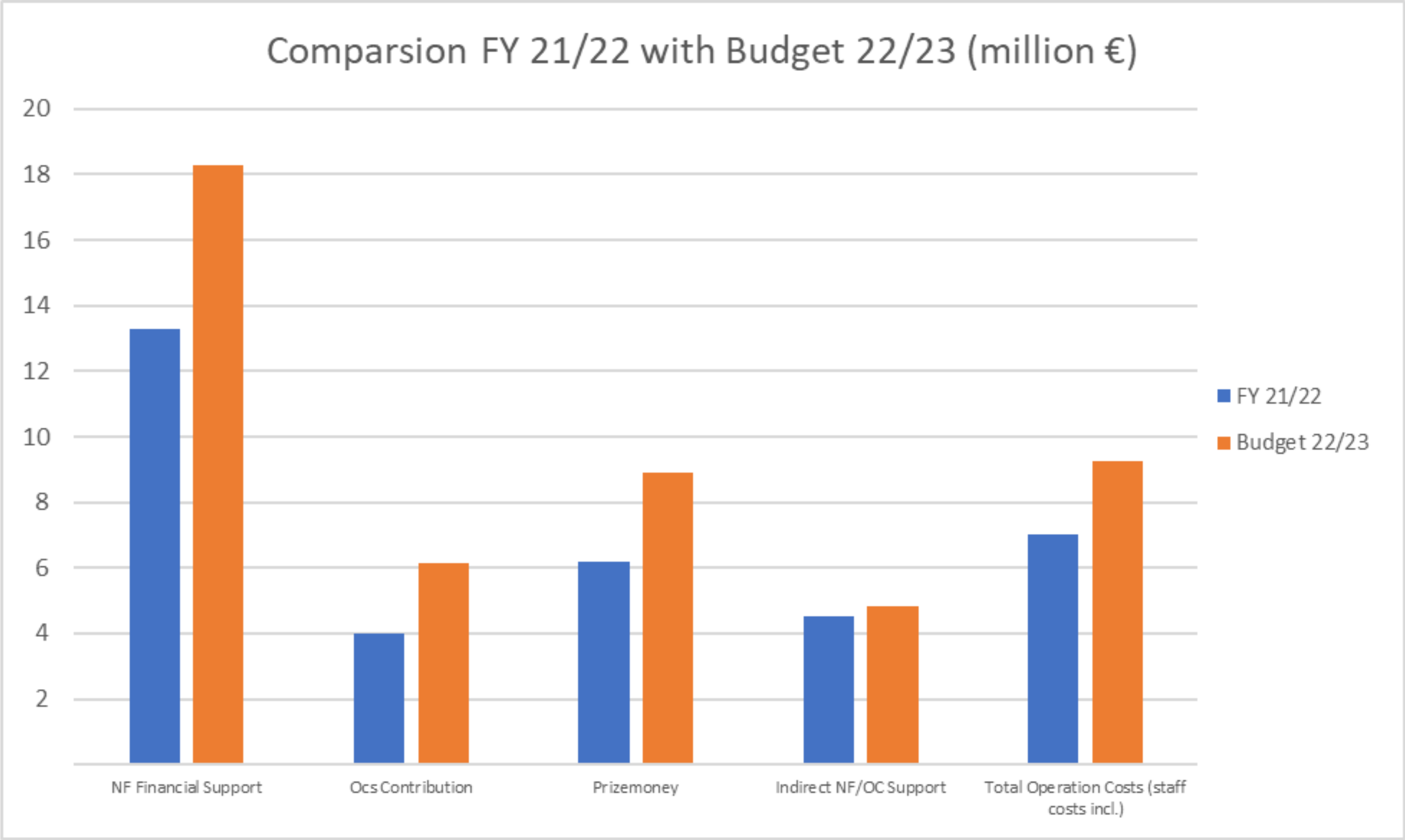
## Comparison Budget 22/23 with FY 21/22

- **Total income** is budgeted to **€ 47.4 million** (35.0)
- **NF support** (Participation, Performance & Reach and Development support) **€ 18.3 million** (13.3)
- **OC support** **€ 6.1 million** (4)
- **Prize money** **€ 8.9 million** (6.2) included WCH
- **Indirect NF/OC Support** **€ 4.8 million** (4.5)
- **Total Operations costs** **€ 9.2 million** (7)
- **Investments/depreciation** **€ 0.75 million** (0.5)

	FY 21/22	%	Budget 22/23	%
<b>Income</b>	30 196 093		43 601 950	
<b>Other Income</b>	1 960 182		1 204 500	
<b>IOC revenues</b>	15 360 695		2 600 000	
<b>Total Income</b>	47 516 970		47 406 450	100
<i>*without accruals</i>	35 040 079	100		
<b>NF Support</b>	-13 303 414	38	-18 300 000	39
<i>Participation</i>	-8 052 679		-11 784 500	
<i>Performance Team &amp; Reach</i>	-3 774 154		-4 750 000	
<i>Development support NF</i>	-1 476 581		-1 765 500	
<b>OC Support</b>	-4 016 749	11	-6 150 000	13
<i>WC, IC, JCsupport OC</i>	-3 767 500		-5 800 000	
<i>Regional Cup support OC</i>	-249 249		-350 000	
<b>Prizemoney</b>	-6 195 445	18	-8 900 000	19
<b>Indirect NF/ OC support</b>	-4 512 685	13	-4 820 400	10
<i>Infrastructure of events</i>	-975 048		-807 500	
<i>External services (Timing, Accreditation)</i>	-3 537 637		-4012 900	
<b>Total Operation cost (staff costs incl.)</b>	-7 011 787	20	-9 265 989	19
<i>Operation costs</i>	-4 299 642		-5 950 403	
<i>Staff costs</i>	-2 243 098		-2 568 586	
<i>Depreciation</i>	-469 047		-747 000	
<b>Operating result (EBIT)</b>	12 476 891	100	-29 939	100
<b>Income Interest and similar</b>	623 031		150 000	
<b>Write-off financial investment (interest &amp; similar)</b>	-2 909 841		-41 250	
<b>Release and allocation of reserves</b>	-10 380 000		0	
<b>Result</b>	-189 919		78 811	

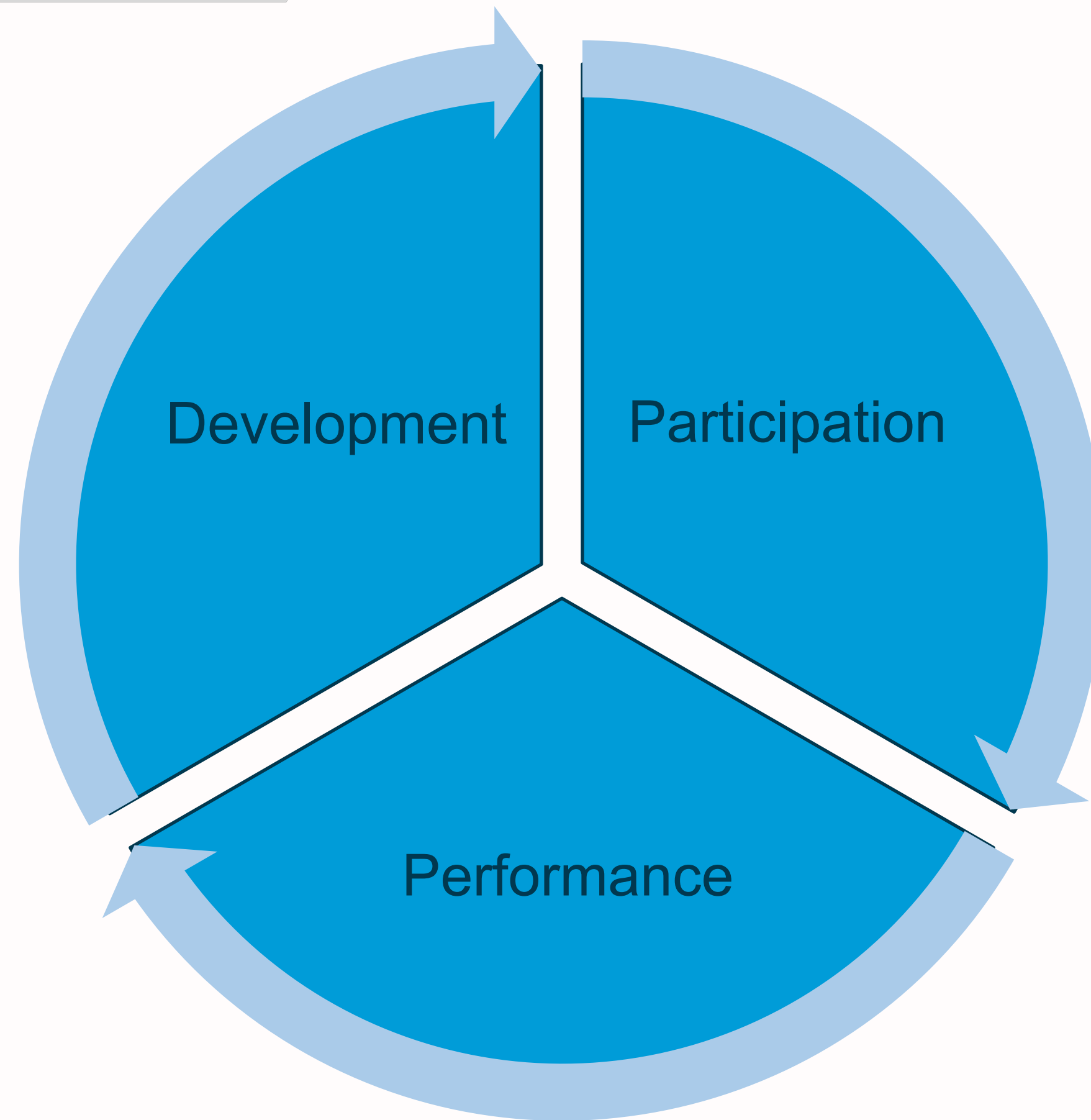
**Cost comparison FY 21/22 with Budget 22/23**  
**Percentage in relation to income**







- **Development support,** ongoing during the financial year



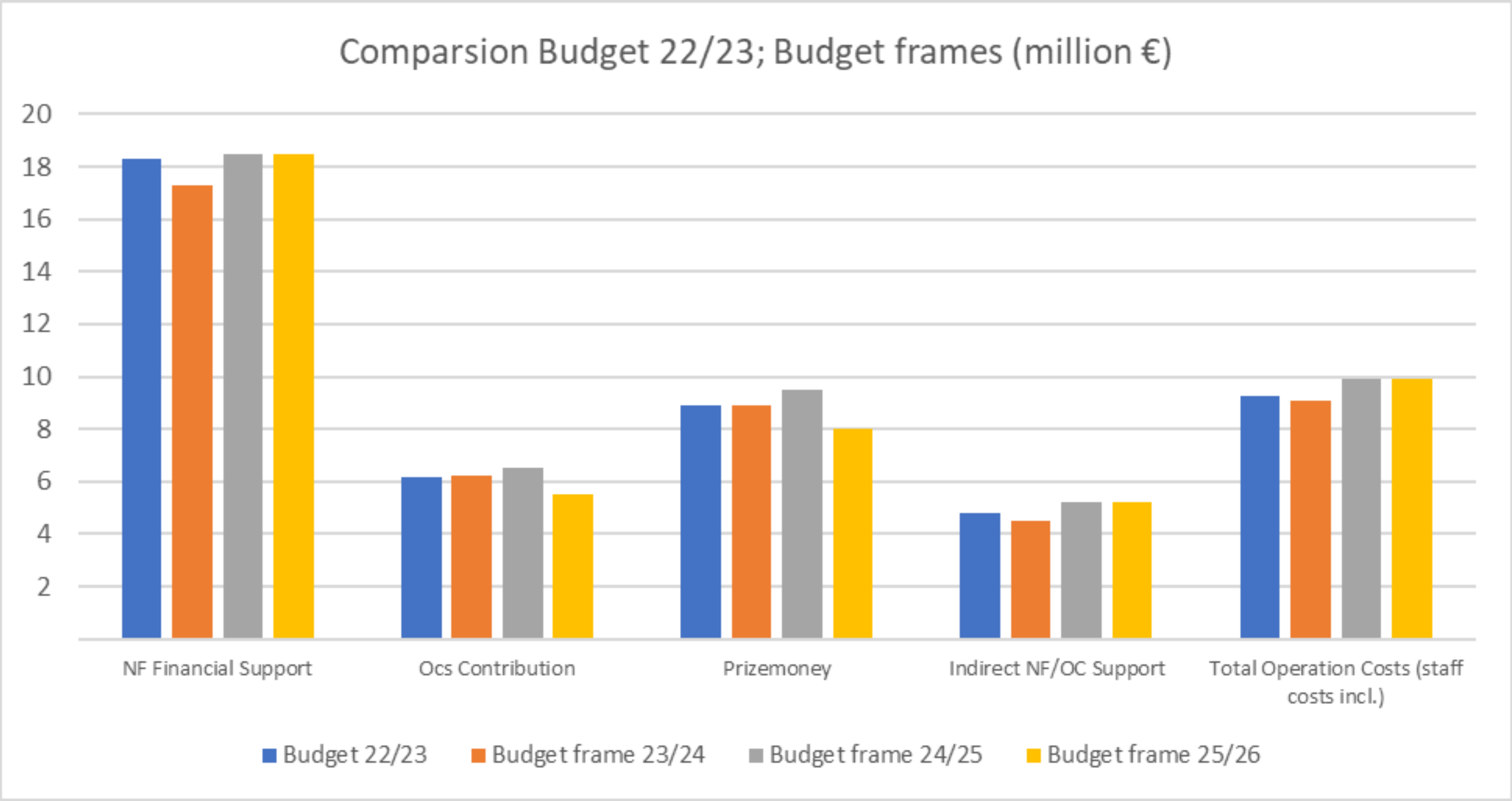
- **Participation, regular** payments during the season
- **Participation, based on previous season** payments June (2/3) and November (1/3)

- **Team Performance Bonus (NF Nations Score),** payments April
- **Reach Performance Bonus (TV and digital),** payments April



	2023/24	%	2024/25	%	2025/26	%
Income	43 900 000		49 300 000		48 700 000	
Other Income	1 000 000		1 000 000		1 000 000	
IOC revenues	4 300 000		4 300 000		4 300 000	
	49 200 000	100	54 600 000	100	54 000 000	100
NF Support	-17 300 000	35	-18 500 000	34	-18 500 000	34
OC Support	-6 200 000	13	-6 500 000	12	-5 500 000	10
Prizemoney	-8 900 000	18	-9 500 000	17	-8 000 000	15
Indirect NF/OC Support	-4 500 000	9	-5 200 000	10	-5 200 000	10
Total Operation Costs (staff costs incl.)	-9 100 000	18	-9 900 000	18	-9 900 000	18
Operating costs	-6 400 000		-6 900 000		-6 900 000	
Staff costs	-2 700 000		-3 000 000		-3 000 000	
Funds for future projects/unforeseen	-2 400 000	5	-2 770 000	5	-2 050 000	4
Depreciation	-800 000	2	-850 000	2	-850 000	2
Result/needed result for Reserves	0		1 380 000	2	4 000 000	7
Total Costs	-49 200 000		-53 220 000		-50 000 000	

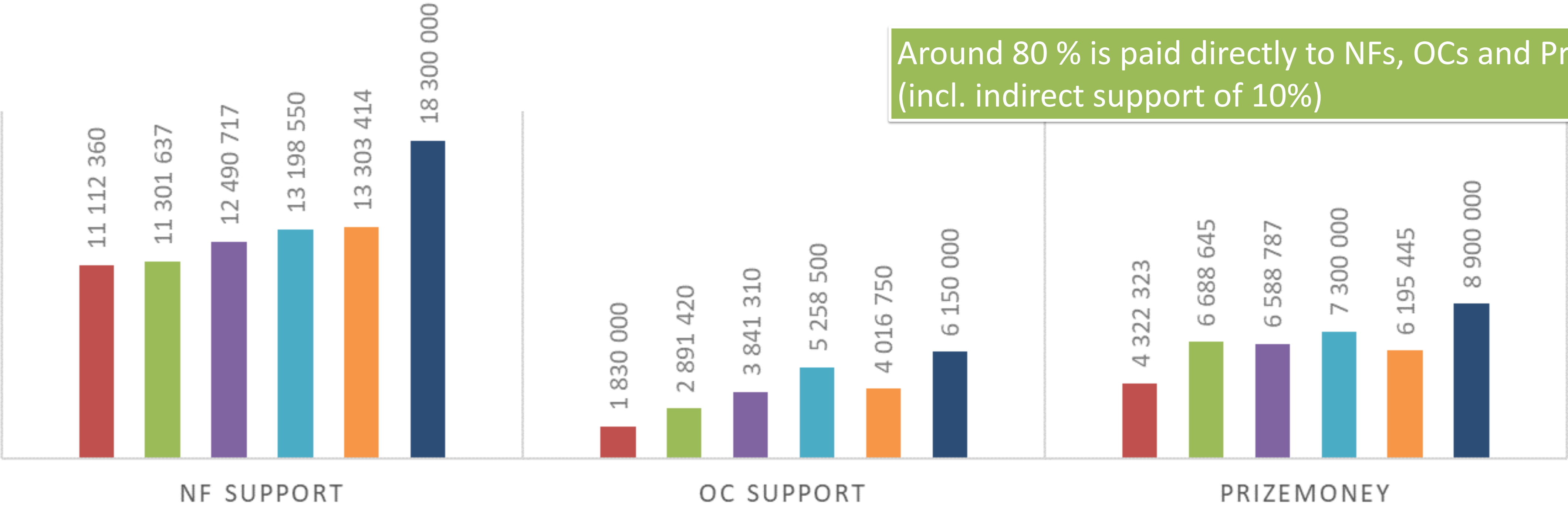
- Income from media & marketing rights are forecasted to increase every second year
- The long-term budget frames includes 4.3 million euros per fiscal year, of the temporarily reserves (IOC revenues)
- Between 2 and 2.7 million euros per fiscal year are planned for future projects/ unforeseen.
- By fiscal year 25/26, the restricted reserves are planned to increase to 56 million euros





NF SUPPORT / OC SUPPORT / PRIZEMONEY

FY 17/18 FY 18/19 FY 19/20 FY 20/21 FY 21/22 Budget 22/23

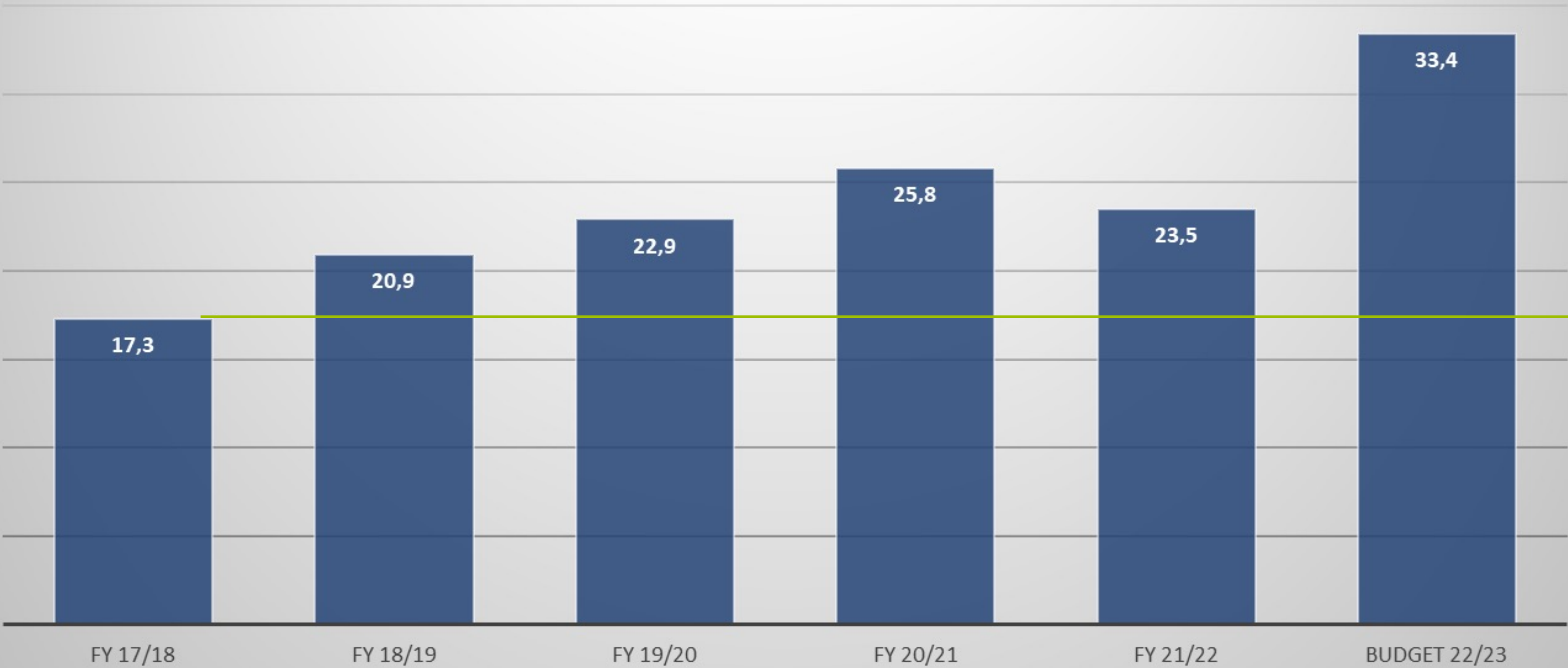


Around 80 % is paid directly to NFs, OCs and Prizemoney (incl. indirect support of 10%)



Total NF, OC, Prizemoney (million €)

Support to NF's, OC's and Prizemoney has nearly doubled in the last 5 financial years!



+93 %