

Budget ID	Chapter	Category	Sub-category	Overall Budget	ICF Main Budget	Hangzhou Office Budget
	EXPENSES - TOTAL			- 14,945,000.00 €	- 13,695,000.00 €	- 1,250,000.00 €
A000	Governance	Governance	Governance	- 964,000.00 €	- 629,000.00 €	- 165,000.00 €
A010		President & Vice Presidents Activities		- 90,000.00 €	- 75,000.00 €	- 15,000.00 €
A020		Executive Committee		- 125,000.00 €	- 75,000.00 €	- 50,000.00 €
A030		Council		- 145,000.00 €	- 95,000.00 €	- 50,000.00 €
A040		Athlete Board		- 24,000.00 €	- 24,000.00 €	- €
A050		Development Board		- 10,000.00 €	- 10,000.00 €	- €
A060		Continental Board		- 10,000.00 €	- 10,000.00 €	- €
A070		Sport Board		- 10,000.00 €	- 10,000.00 €	- €
A080		Integrity Unit		- 30,000.00 €	- 30,000.00 €	- €
A090		Medical and Antidoping		- 10,000.00 €	- 10,000.00 €	- €
A100		Finance Commission		- 10,000.00 €	- 10,000.00 €	- €
A110		Committees		- 200,000.00 €	- 200,000.00 €	- €
A111			Canoe Sprint	- 28,000.00 €	- 28,000.00 €	- €
A112			Canoe Slalom	- 28,000.00 €	- 28,000.00 €	- €
A113			Canoe Marathon	- 18,000.00 €	- 18,000.00 €	- €
A114			Canoe Polo	- 18,000.00 €	- 18,000.00 €	- €
A115			Wildwater Canoeing	- 18,000.00 €	- 18,000.00 €	- €
A116			Paracanoe	- 18,000.00 €	- 18,000.00 €	- €
A117			Canoe Freestyle	- 18,000.00 €	- 18,000.00 €	- €
A118			Canoe Ocean Racing	- 18,000.00 €	- 18,000.00 €	- €
A119			Dragon Boat	- 18,000.00 €	- 18,000.00 €	- €
A120			Stand Up Paddling	- 18,000.00 €	- 18,000.00 €	- €
A130		Congress 2028		- 80,000.00 €	- 80,000.00 €	- €
A140		Paddle Sport Summit 2027		- 220,000.00 €	- €	- 220,000.00 €
A141			ICF part	- 50,000.00 €	- €	- 50,000.00 €
A142			ICF China Part	- 170,000.00 €	- €	- 170,000.00 €
B000	Human Ressources	Human Ressources	Human Ressources	- 4,800,000.00 €	- 4,550,000.00 €	- 250,000.00 €
B010		Hungary		- 1,800,000.00 €	- 1,800,000.00 €	- €
B020		Switzerland		- 2,450,000.00 €	- 2,450,000.00 €	- €
B030		China		- 250,000.00 €	- €	- 250,000.00 €
B040		Consultants and Freelance		- 300,000.00 €	- 300,000.00 €	- €
C000	Office & Administration	Office & Administration	Office & Administration	- 1,240,000.00 €	- 1,160,000.00 €	- 80,000.00 €
C010		Office Rental		- 430,000.00 €	- 430,000.00 €	- €
C011			Budapest	- 200,000.00 €	- 200,000.00 €	- €
C012			Lausanne	- 230,000.00 €	- 230,000.00 €	- €
C013			Hangzhou	- €	- €	- €
C020		Training & Team Activities		- 25,000.00 €	- 25,000.00 €	- €
C030		Insurance		- 100,000.00 €	- 85,000.00 €	- 15,000.00 €
C040		Travel & Meetings		- 100,000.00 €	- 70,000.00 €	- 30,000.00 €
C050		Office Supplies and Equipment		- 50,000.00 €	- 45,000.00 €	- 5,000.00 €
C060		Software Licenses		- 100,000.00 €	- 95,000.00 €	- 5,000.00 €
C070		Legal Services		- 60,000.00 €	- 60,000.00 €	- €
C080		Financials Management		- 375,000.00 €	- 350,000.00 €	- 25,000.00 €
C081			Financial Services & Tax Auditing	- 200,000.00 €	- 185,000.00 €	- 15,000.00 €
C082			Financial Management Systems & Payroll Services	- 75,000.00 €	- 70,000.00 €	- 5,000.00 €
C083			Bank Expenses	- 100,000.00 €	- 95,000.00 €	- 5,000.00 €
D000	Continental Support	Continental Support	Continental Support	- 710,000.00 €	- 695,000.00 €	- 15,000.00 €
D010		Continental Administration		- 500,000.00 €	- 500,000.00 €	- €
D011			America	- 100,000.00 €	- 100,000.00 €	- €
D012			Africa	- 100,000.00 €	- 100,000.00 €	- €
D013			Asia	- 100,000.00 €	- 100,000.00 €	- €
D014			Europe	- 100,000.00 €	- 100,000.00 €	- €
D015			Oceania	- 100,000.00 €	- 100,000.00 €	- €
D020		Continental Development Activity		- 210,000.00 €	- 195,000.00 €	- 15,000.00 €
D021			America	- 42,000.00 €	- 42,000.00 €	- €
D022			Africa	- 42,000.00 €	- 42,000.00 €	- €
D023			Asia	- 42,000.00 €	- 32,000.00 €	- 10,000.00 €
D024			Europe	- 42,000.00 €	- 42,000.00 €	- €
D025			Oceania	- 42,000.00 €	- 37,000.00 €	- 5,000.00 €

Budget ID	Chapter	Category	Sub-category	Overall Budget	ICF Main Budget	Hangzhou Office Budget
E000	Development	Development	Development	- 1,415,000.00 €	- 1,065,000.00 €	- 350,000.00 €
E010		Global Development Programme		- 700,000.00 €	- 460,000.00 €	- 240,000.00 €
E011		Athlete Support		- 400,000.00 €	- 290,000.00 €	- 110,000.00 €
E012		Entourage developement		- 200,000.00 €	- 170,000.00 €	- 30,000.00 €
E013		Excellence Centres		- €	- €	- €
E014		National Federations Development Support		- €	- €	- €
E015		Hangzhou Local development activities		- 100,000.00 €	- €	- 100,000.00 €
E020		Educational Resources		- 200,000.00 €	- 125,000.00 €	- 75,000.00 €
E030		Innovation Fund		- 500,000.00 €	- 465,000.00 €	- 35,000.00 €
E040		Coach Education Programme		- 15,000.00 €	- 15,000.00 €	- €
F000	Event Delivery	Event Delivery	Event Delivery	- 4,210,000.00 €	- 4,120,000.00 €	- 90,000.00 €
F010		Antidoping Control		- 1,100,000.00 €	- 1,100,000.00 €	- €
F020		Event Travel		- 160,000.00 €	- 150,000.00 €	- 10,000.00 €
F030		TV and Broadcast		- 1,500,000.00 €	- 1,500,000.00 €	- €
F040		Non Olympic Broadcast		- 150,000.00 €	- 150,000.00 €	- €
F050		Media Services		- 80,000.00 €	- 80,000.00 €	- €
F060		TV Distribution and Marketing		- 100,000.00 €	- 100,000.00 €	- €
F070		Prize Money		- 135,000.00 €	- 135,000.00 €	- €
F080		Awards and Cups		- 35,000.00 €	- 35,000.00 €	- €
F090		ITOs & Para Classifiers		- 400,000.00 €	- 400,000.00 €	- €
F100		Timing & Scoring Services		- 300,000.00 €	- 300,000.00 €	- €
F110		Paddle Games		- 20,000.00 €	- 20,000.00 €	- €
F120		Multi Sport Games		- 10,000.00 €	- 10,000.00 €	- €
F130		Sport Presentation		- 140,000.00 €	- 140,000.00 €	- €
F140		Super Cup Organisation		- €	- €	- €
F150		Sanghai Cup & Award Ceremony Organisation		- 80,000.00 €	- €	- 80,000.00 €
G000	Digital Environnement	Digital Environnement	Digital Environnement	- 500,000.00 €	- 470,000.00 €	- 30,000.00 €
G010		Digital Development and Innovation (inc. OTT)		- 500,000.00 €	- 470,000.00 €	- 30,000.00 €
H000	Communication & Marketing	Communication & Marketing	Communication & Marketing	- 190,000.00 €	- 100,000.00 €	- 90,000.00 €
H010		Market Research		- 50,000.00 €	- 30,000.00 €	- 20,000.00 €
H020		Promotion Campaign		- 80,000.00 €	- 40,000.00 €	- 40,000.00 €
H030		Branding		- 60,000.00 €	- 30,000.00 €	- 30,000.00 €
I000	Transversal Project	Transversal Project	Transversal Project	- 225,000.00 €	- 225,000.00 €	- €
I010		Erasmus + Projects		- 85,000.00 €	- 85,000.00 €	- €
I020		Venue Development		- 40,000.00 €	- 40,000.00 €	- €
I030		Medical Research		- 60,000.00 €	- 60,000.00 €	- €
I040		Diversity and Inclusion		- 20,000.00 €	- 20,000.00 €	- €
I050		Sustainability		- 20,000.00 €	- 20,000.00 €	- €
J000	Olympic & Paralympic Movement	Olympic & Paralympic Movement	Olympic & Paralympic Movement	- 395,000.00 €	- 385,000.00 €	- 10,000.00 €
J010		International Sport Movement Annual Memberships		- 5,000.00 €	- 5,000.00 €	- €
J020		International meetings		- 40,000.00 €	- 40,000.00 €	- €
J030		Los Angeles 2028		- 300,000.00 €	- 290,000.00 €	- 10,000.00 €
J040		Brisbane 2032		- 40,000.00 €	- 40,000.00 €	- €
J050		Future Olympic Cities		- 10,000.00 €	- 10,000.00 €	- €
K000	Risk Management	Risk Management	Risk Management	- 296,000.00 €	- 296,000.00 €	- €
K010		Budget Contingency		- 296,000.00 €	- 296,000.00 €	- €

Budget ID	Chapter	Category	Sub-category	Overall Budget	ICF Main Budget	Hangzhou Office Budget
	INCOMES - TOTAL			14,945,000.00 €	13,695,000.00 €	1,250,000.00 €
Z010		Olympic & Paralympic Movement Grant	Olympic & Paralympic Movement Grant	7,325,000.00 €	7,325,000.00 €	- €
Z011		IOC Grant		7,000,000.00 €	7,000,000.00 €	- €
Z012		IOC Additional Funds		200,000.00 €	200,000.00 €	- €
Z013		OCOG Reimbursments		50,000.00 €	50,000.00 €	- €
Z014		IPC Grant		50,000.00 €	50,000.00 €	- €
Z015		IPC Additional Funds		25,000.00 €	25,000.00 €	- €
Z020		Broadcasting Revenues	Broadcasting Revenues	902,000.00 €	902,000.00 €	- €
Z021			Technical Fee	300,000.00 €	300,000.00 €	- €
Z022			TV Rights - Digital	200,000.00 €	200,000.00 €	- €
Z023			TV Rights - Linear	400,000.00 €	400,000.00 €	- €
Z024			TV Footage Licensing	2,000.00 €	2,000.00 €	- €
Z030		Hosting Fees	Hosting Fees	800,000.00 €	800,000.00 €	- €
Z040		Membership	Membership	225,000.00 €	225,000.00 €	- €
Z050		Sponsors & Partners	Sponsors & Partners	600,000.00 €	600,000.00 €	- €
Z060		Partnership Grant	Partnership Grant	4,270,000.00 €	3,020,000.00 €	1,250,000.00 €
Z061		Hungary		3,000,000.00 €	3,000,000.00 €	- €
Z062		China		1,000,000.00 €	- €	1,000,000.00 €
Z063		China Reserve		250,000.00 €		250,000.00 €
Z064		Switzerland		20,000.00 €	20,000.00 €	- €
Z070		New Grants Research (e.g. Erasmus+)	New Grants Research (e.g. Erasmus+)	250,000.00 €	250,000.00 €	- €
Z080		Licencing Programmes	Licencing Programmes	50,000.00 €	50,000.00 €	- €
Z090		Sport & Event Revenue	Sport & Event Revenue	30,000.00 €	30,000.00 €	- €
Z100		Events Classifiers ITOs Fee	Events Classifiers ITOs Fee	350,000.00 €	350,000.00 €	- €
Z110		Event Service Delivery	Event Service Delivery	320,000.00 €	320,000.00 €	- €
Z120		Other Service	Other Service	48,000.00 €	48,000.00 €	- €
Z130		Development Services	Development Services	60,000.00 €	60,000.00 €	- €
Z140		Provision for Shortfall	Income Safety Margin	- 285,000.00 €	- 285,000.00 €	- €