

Budget Summary 2006 - DRAFT

NB. 0.769 USD = 1 CAD

NB. 0.833 USD = 1 CHF

<u>Income</u>	<u>2006 Draft Budget</u>	<u>%</u>
Olympic Movement	(11,178,075)	46.87%
Public Authorities	(11,178,075)	46.87%
Montreal International	(1,173,164)	4.92%
Laboratory Accreditation and Reaccreditations	(200,000)	0.84%
Interest Income (on term deposits)	(120,000)	0.50%
<u>Total Budgeted Income</u>	(23,849,314)	100.00%

WADA's expenditure budget is based on an expected income level of approx. 92% of the above income figure.

Income received above this expected level will be attributed in the percentages indicated to the following:

60% to Research

15% to Out Of Competition Testing

15% to Education.

10% for Contingency

<u>Expenditures</u>	<u>2006 Draft Budget</u>	<u>% of Income</u>
Costs for each department		
Legal & Finance	1,529,500	6.41%
Executive Office	2,833,500	11.88%

Information Technology	2,594,446	10.88%
Information & Communication	1,121,000	4.70%
Health, Medical & Research	8,258,500	34.63%
Ethics & Education	1,182,200	4.96%
Standards & Harmonization	3,669,000	15.38%
Total costs for each department	21,188,146	88.84%
Operational costs	1,576,500	6.61%
Costs regional offices		
African office - Cape Town	240,100	1.01%
European office - Lausanne	899,900	3.77%
Latin American office - Montevideo	173,720	0.73%
Asian & Oceania office - Tokyo	331,600	1.39%
Total Costs regional offices	1,645,320	6.90%
Contingency		
<u>Total Expenditure</u>	<u>24,409,966</u>	<u>102.35%</u>
<i>Total Budgeted Income</i>	(23,849,314)	
<i>92% of 2006 Budgeted Income</i>	(21,941,369)	
<i>Budgeted Expenditures</i>	24,409,966	102.35%
<i>Less 50% of 2004 distribution</i>	2,475,000	-10.38%
<i>Total Budgeted Expenditures</i>	21,934,966	91.97%
<i>Difference=Contingency</i>	(6,403)	0.03%