

ICF Budget 2025-6

| KEY | | Description |
|-----|--|------------------------------------|
| | | Same allocation as previous budget |
| | | New budget line |
| | | Increase on previous Budget |

This is a provisional budget that will be finalised at the upcoming ICF Board Meeting, prior to Congress. It is aligned with the guiding principles of the ***Fit for Future*** strategic roadmap, ensuring we continue advancing towards our long-term goals.

| Previous reference | New Reference | | Allocation 25 /6 | | Rationale |
|--------------------|---------------|---|------------------|-------------|---|
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| 1 | | 1 EXECUTIVE ACTIVITY | | | |
| 1.1 | | 1.1 President & Exco Activities | | 90'000 € | |
| 1.2 | | 1.2 ICF Executive Committee | | 60'000 € | |
| 1.3 | | 1.3 Board of Directors | | 75'000 € | |
| 2.1 | | 1.4 Congress 2026 | | 80'000 € | |
| New | | 1.5 Paddle Sport Summit | | 50'000 € | Supporting funding to assist the Governance Reform. The Paddle Sport Summit will be held in China in 2025 and as part of the Congress in 2026 |
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| 3.1 | | 2 ADMINISTRATION | | | |
| | | 2.1 <i>Staff</i> | | | |
| New | | 2.1.1 Hungary | | 1'800'000 € | New Headquarters in Hungary |
| 3.1.1, 3.1.3 | | 2.1.2 Switzerland | | 2'750'000 € | |
| New | | 2.1.3 China | | 500'000 € | Chinese Satalite office |
| 3.1.2 | | 2.1.4 Consultants and Freelance | | 850'000 € | |
| 3.1.4 | | 2.1 Training & Team Activities | | 50'000 € | |
| | | 2.3 <i>Office Rental</i> | | | |
| New | | 2.3.1 Budapest | | 200'000 € | New office premisses in Budapest |
| 3.1.1 | | 2.3.2 Lausanne | | 230'000 € | |
| New | | 2.3.3 Hangzhou | | 0 € | Hangzhou office is provided as part of the agreement with Hangzhou Sport Beurea |
| 9 | | 2.4 <i>Continental Associations</i> | | | |
| 9.1 | | 2.4.1 America | | 30'000 € | |
| 9.2 | | 2.4.2 Africa | | 30'000 € | |
| 9.3 | | 2.4.3 Asia | | 30'000 € | |
| 9.4 | | 2.4.4 Europe | | 30'000 € | |
| 9.5 | | 2.4.5 Oceania | | 30'000 € | |
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| | | 3 OPERATIONS | | | |
| 3.3.1 | | 3.1 Insurance | | 60'000 € | |
| 13.1, 3.3.2 | | 3.2 Travel & Meetings | | 106'500 € | |
| 3.3.3 | | 3.3 Office Supplies and Equipment | | 100'000 € | Increase due to organisation growth |
| 3.3.4 | | 3.4 Software Licenses | | 30'000 € | Increase due to organisation growth |
| | | 3.5 Service Providers | | | |
| 5.1 | | 3.5.1 Legal Services | | 80'000 € | |
| 15.5, 15.4 | | 3.5.2 Market Research | | 100'000 € | |
| | | 3.5.3 Rebrand | | 100'000 € | |
| | | 3.6 Financial Management | | | |
| 4.1 | | 3.6.1 Financial Services & Tax Auditing | | 100'000 € | Increase due to organisation growth |
| 4.2 | | 3.6.2 Financial Management Systems & Payroll serv | | 30'000 € | Increase due to organisation growth |
| 4.3 | | 3.6.3 Bank Expences | | 100'000 € | |

| 4 SPORT | | | |
|---------|--------------------------------|-----------|--|
| 6 | 4.1 <i>Standing Committees</i> | | |
| 6.1 | 4.1.1 Canoe Sprint | 28'000 € | |
| 6.2 | 4.1.2 Canoe Slalom | 28'000 € | |
| 6.3 | 4.1.3 Canoe Marathon | 18'000 € | |
| 6.4 | 4.1.4 Canoe Polo | 18'000 € | |
| 6.5 | 4.1.5 Wildwater Canoeing | 18'000 € | |
| 6.6 | 4.1.6 Paracanoe | 18'000 € | |
| 6.7 | 4.1.7 Canoe Freestyle | 18'000 € | |
| 6.8 | 4.1.8 Canoe Ocean Racing | 18'000 € | Increase to balance discipline investments |
| 8.1 | 4.1.9 Dragon Boat | 18'000 € | Increase to balance discipline investments |
| 8.2 | 4.1.10 Stand Up Paddling | 18'000 € | Increase to balance discipline investments |
| New | 4.2 Innovation Fund | 500'000 € | The Innovation Fund will support the evolution of paddle sport by focusing on initiatives that enhance its growth and global appeal. Through competition innovations, the fund aims to optimise event delivery, increase venue appeal, boost broadcast visibility, and drive the sport's global expansion. |

| 5 GOVERNANCE | | | |
|--------------|-----------------------------|-----------|--|
| 7.1 | 5.1 Medical and Antidoping | 18'000 € | |
| 7.2 | 5.2 Athletes | 18'000 € | |
| 8.2 | 5.3 Diversity and Inclusion | 20'000 € | Aligned with budget forecast for Women's Symposium. |
| 17.2 | 5.4 Sustainability | 15'000 € | |
| New | 5.5 Governance Reform | 100'000 € | The governance reform will involve a comprehensive review and revision of the statutes and rules governing paddle sport, alongside the development of a new governance model. This model will align with the ethos of the strategic priorities central to the "Fit for Future" evolution strategy, ensuring that every aspect of the organisation is future-focused and prepared for long-term growth. |

| 6 DEVELOPMENT | | | |
|---------------------|----------------------------------|-----------|---|
| 10 | 6.1 Global Development Programme | 600'000 € | The roles of the Continental Development |
| 2, 10.3, 10.4, 10.5 | 6.2 Educational Resources | 200'000 € | Managers have been refocused and will now be allocated directly to the Administration |
| New | 6.3 <i>Continental Activity</i> | | |
| 10.1 | 6.3.1 America | 42'000 € | budget line (2). This, along with additional |
| 10.1.1 | 6.3.2 Africa | 42'000 € | income, has enabled a further increase in |
| 10.1.2 | 6.3.3 Asia | 42'000 € | development funding, resulting in expanded |
| 10.1.3 | 6.3.4 Europe | 42'000 € | budgets for continent-specific initiatives, |
| 10.1.4 | 6.3.5 Oceania | 42'000 € | additional support for the global |
| 10.1.5 | | | development programme, and the creation |
| | | | of a new budget line for educational |

Each competition will be allocated its own cost centre, with centralised costs outlined and allocated against the competition to allow for greater understanding and clarity of reporting for competitions.

| 7 COMPETITIONS | | | |
|----------------|---|-------------|--|
| 14 | 7.1 Antidoping Control | 1'000'000 € | |
| New | 7.2 Event Travel | 80'000 € | |
| 15.2 | 7.3 TV and Broadcast | 1'500'000 € | |
| 16.5 | 7.4 Media Operations | 80'000 € | |
| 16.3 | 7.5 Database Entries and Accreditation System | 80'000 € | |
| 15.1 | 7.6 TV Distribution and Marketing | 200'000 € | |
| 16.1 | 7.7 Photographer | 40'000 € | |
| 15.6 | 7.8 Asset Management and Archive | 90'000 € | |
| 12 | 7.9 Prize Money | 135'000 € | |

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| 13.2 | 7.10 Awards and Cups | 9'000 € |
| 17.4 | 7.11 E-Sport | 100'000 € |
| | ITO | |
| | Timing and Scoring | |
| | Individual Event Cost Centres Created | |

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| 14, 17.3, 17.5, 17.6 | 8 DIGITAL | |
| | 8.1 Digital Development and Innovation | 500'000 € |
| | 8.2 Digital Ecosystem (Website, Social, Email) | |
| | 8.3 Timing and Scoring Development | |
| | 8.4 Sports Data Platform | |

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| Budget Period 2025/6 | |
| Income | 13'827'400 € |
| Expenditure | 13'386'500 € |
| Balance | 440'900 € |

| Income | Forecast Income |
|----------------------------|-------------------|
| IOC | 7'000'000 |
| TV Rights | 600'000 |
| Hosting Fees | 1'300'000 |
| Membership | 227'400 |
| Sponsors | 600'000 |
| Hungary | 3'000'000 |
| China | 1'000'000 |
| Digital Advetising Revenue | 100'000 |
| | 13'827'400 |