

JU-JITSU EUROPEAN UNION

Financial results 2018 and Budget 2019

2016 was the first year with a positive financial result since a couple of years. 2018 we have had also the plan to invest money in activities; that we did. We planned 2019 also a minus from about **6.250 Euro**. 2018 we have also a positive financial result!

1 Plan and result of the Budget 2018

2018 we have a result Income from **51.027,05 Euro** and a result **expenditure from 40.398,14 Euro**, so that we have again a surplus from **10.628,91 Euro**. We have this result because of the two big tournaments (European Championship U18/U21 and the European Championship Seniors) and the payment of our Sponsors (Ju Sports and Matsuru). Matsuru is since August 2018 our new additional Sponsor. The next chart shows the result 2018 and the plan from 2018.

Chart 1: Plan and result 2018

	2018	
	Result	Plan
Income	51.027,05 €	41.200,00 €
Expenditure	40.398,14 €	47.450,00 €
Result	10.628,91 €	-6.250,00 €

The next chart shows the details from 2018:

Chart 2: Details to the plan and result 2018

	2018	
	Result	Plan
Income		
Activities	41.276,00 €	36.550,00 €
Buisness operations	9.751,05 €	4.650,00 €
Income total	51.027,05 €	41.200,00 €
Expenditure		
googdwill ambit	18.410,19 €	24.900,00 €
investment management	114,50 €	200,00 €
Activities	20.082,87 €	18.850,00 €
Buisness operations	1.790,58 €	3.500,00 €
Expenditure total	40.398,14 €	47.450,00 €
Income	51.027,05 €	41.200,00 €
Expenditure	40.398,14 €	47.450,00 €
Result¹	10.628,91 €	-6.250,00 €

¹ In the budget are all activities from 2018 – also open invoices. This is the difference between the result budget and bank.

Not in the Budget is the share of the fee for the World Cup U15 and World Championships 2018. We are still in contact with the JJIF about the share and the way how to organise.

Our bank account shows in total at the end of the year a deposit from about 56.668,48 Euro. The next chart shows the deposit at the end of the year (2015 – 2018).

Chart 3: Bank account 31.12. (end of the year) 2015 - 2018

Banken	31.12.2015	31.12.2016	31.12.2017	31.12.2018
BNL	27.945,21 €	0,00 €	0,00 €	0,00 €
Volksbank #1397249	0,00 €	12.282,15 €	7.422,61 €	16.668,48 €
Volksbank #37583766	0,00 €	30.000,00 €	40.000,00 €	40.000,00 €
Volksbank VISA	0,00 €	0,00 €	0,00 €	0,00 €
Bankguthaben gesamt	27.945,21 €	42.282,15 €	47.422,61 €	56.668,48 €
Cash	3.295,54 €	0,00 €	0,00 €	0,00 €
Total	31.240,75 €	42.282,15 €	47.422,61 €	56.668,48 €
Surplus		11.041,40 €	5.140,46 €	9.245,87 €

Since the new board works together in this composition, we have a surplus from 2015 till 2018 from 25.427,73 Euro.

Thanks for the good team work 2018 and thanks to our active members!

2 The Budget 2019

2019 we will also invest money in education and in meetings to develop Jiu-Jitsu in Europa and worldwide. We will invest in referee education, technical meeting (ETM2 in Sweden, fair play) and some other activities. The next chart shows the Budget 2019.

Chart 4: Budget 2019 (overview)

Income	Plan
Activities	40.700,00 €
Buisness operations	9.500,00 €
Income total	50.200,00 €
Expenditure	
googdwill ambit	33.150,00 €
investment management	150,00 €
Activities	24.850,00 €
Buisness operations	3.250,00 €
Expenditure total	61.400,00 €
Income	50.200,00 €
Expenditure	61.400,00 €
Result	-11.200,00 €

2019 we planned also a minus from about 11.200 Euro. The next charts show the details of our plan for 2019.

Chart 5: Budget 2019 (Income)

Income total		50.200,00 €
Goodwill ambit		
Membership fees (part of the JJIF)	1100	
donate	1110	
other	1120	
Investment management		
interest	2100	
surrender of marketing rights	2110	
other	2120	
Activities		40.700,00 €
JJIF World Championship and World Cups	3100	1.500,00 €
European Championship senior	3110	8.500,00 €
European Championship juniors (U21/U18)	3120	12.500,00 €
European Cup(U15)	3130	1.500,00 €
European Cup Duo	3135	2.500,00 €
Continental JJIF-Ranking list-Tournaments	3140	8.500,00 €
European Cup (Ne-waza, Fighting) Tournament	3150	1.500,00 €
European Master Tournament	3160	500,00 €
Referee Courses	3170	3.000,00 €
Summer camp JJEU	3180	500,00 €
other activities	3190	200,00 €
Business operations		9.500,00 €
Sponsoring	4100	9.500,00 €
Merchandising and JJEU Shop	4110	0,00 €
others	4120	150,00 €

Chart 6: Budget 2019 (Expenditure)

Expenditure total		61.400,00 €
Goodwill ambit		33.150,00 €
Administration Office	5110	2.000,00 €
Awarding / Fair Play	5130	1.500,00 €
General Assembly JJEU	5140	1.250,00 €
General Assembly JJIF	5150	3.000,00 €
Board meetings	5160	3.500,00 €
President	5170	2.000,00 €
Vice-President (1st)	5180	1.500,00 €
Vice-President (2cd)	5190	350,00 €
Vice-President (3rd)	5200	350,00 €
General Secretary	5210	1.500,00 €
Sport Director	5220	350,00 €
Referee Director	5230	350,00 €
Committee / Athlete-Commission / Anti-Doping	5240	1.250,00 €
Media team	5250	250,00 €
Regions	5260	500,00 €
other	5270	1.500,00 €
Buchführung (Onexma, Fink, StB)		
Workshop and Development Weekend (ETM)	5280	12.000,00 €
Workshop Development Referee	5290	0,00 €
investment management		150,00 €
Activities Total		24.850,00 €
JJIF World Championship and World Cups	7100	3.500,00 €
European Championship senior	7110	3.500,00 €
European Championship juniors (U21/U18)	7120	6.250,00 €
European Cup U15	7130	750,00 €
European Duo Cup	7135	750,00 €
Continental JJIF-Ranking list-Tournaments	7140	2.000,00 €
European Cup Tournaments	7150	850,00 €
European Master Tournaments	7160	0,00 €
Referee Courses	7170	4.000,00 €
Summer camp JJEU	7180	750,00 €
Winter camp JJEU	7185	
other activities	7190	2.500,00 €
Business operations		3.250,00 €