

Summary by Department
2025 Revised Budget and 2026 Draft Budget

	2024 FY	2025 Revised Budget (RB)	2026 Draft Budget (without USA)
Athlete Engagement	874,410	897,313	1,024,511
Compliance, Rules & Standards	1,426,513	1,463,611	1,504,234
Engagement & Development	1,871,231	1,895,570	1,980,568
Digital Insights	778,428	1,560,910	1,625,683
Intelligence & Investigations	2,522,491	1,688,902	2,519,825
Education	2,636,016	2,654,181	2,761,078
Science & Medicine	7,800,462	10,786,822	11,765,597
Testing	1,439,859	1,541,103	1,559,775
Communications	1,421,379	1,782,925	1,807,102
IT & Cybersecurity	5,349,285	4,722,647	5,335,554
Legal Affairs	4,604,619	4,827,483	5,131,812
Government Relations	1,212,904	1,149,010	1,148,522
Sport Movement Relations	603,524	716,047	726,282
Office of the Director General	4,471,640	5,021,684	4,582,067
Finance	940,082	973,392	741,681
Human Resources	886,995	1,002,083	1,073,548
Corp. Services and Sustainability (Incl. Facilities)	3,574,846	3,556,936	3,616,817
Regional Offices	3,868,002	3,497,510	3,546,179
<i>President Office (Poland)</i>	484,253	550,765	569,380
<i>Cape Town Office</i>	324,706	364,953	357,516
<i>Lausanne Office</i>	1,914,392	1,370,000	1,381,995
<i>Montevideo Office</i>	776,340	616,316	641,677
<i>Tokyo Office</i>	368,311	595,477	595,612
(*) Travel fares savings		-	-
Total Operating Expenses	46,282,685	49,738,130	52,450,837
Income (98% of budget)	45,431,966	54,354,487	54,484,861
Operating Surplus	(850,719)	4,616,356	2,034,024
Interest Income incl. Financial Expenses	(1,548,909)	(650,000)	(650,000)
Interest Leases	406,299	430,000	400,000
(Gain) / Loss on Exchange	172,407	(450,000)	(450,000)
Depreciation	3,241,438	3,550,000	4,347,500
Net Surplus / (Deficit)	(3,121,954)	1,736,356	(1,613,476)
Cash Impact/Requirement:			
+/- Net Surplus / (Deficit)	(3,121,954)	1,736,356	(1,613,476)
+ Depreciation	3,241,438	3,550,000	4,347,500
+/- (Gain) / Loss on Exchange	(26,973)	-	-
+ Interest Rent Lease	406,299	430,000	400,000
- Capital Expenditures	(4,218,655)	(4,654,000)	(4,550,400)
+ Research Commitments	(1,503,250)	(1,610,983)	-
- Non cash item (pension obligation Laus)	518,946	-	-
Cash Replenishment / (Depletion)	(4,704,149)	(548,627)	(1,416,376)