

PROPUNERI BUGET 2023				
Nr. crt.				LEI
	Denumire	Nr.bucati	Pret unitar	Suma
1	A-TOTAL VENITURI, din care :			5409100
	Taxe, cotizatii			813300
1.1.	Afilieri	35	1200	42000
1.2.	Cotizatie anuala cluburi	230	800	184000
1.3.	Cotizatie anuala arbitri stagiari	80	100	8000
1.4.	Cotizatie anuala arbitri	300	100	30000
1.5.	Cotizatie anuala oficiali functie conducere	35	200	7000
1.6.	Licenta de Organizator	70	800	56000
1.7.	Permis de Organizare CNR (coef 1)	8	12000	96000
1.8.	Permis de Organizare CNVC/Masters	12	8000	96000
1.9.	Permis de organizare Off road-CUPA	18	1200	21600
1.10.	Permis de organizare Off road etapa 2 zile	8	2000	16000
1.11.	Permis de organizare Off road TRIAL	4	600	2400
1.12.	Permis de organizare Anduranta	5	1750	8750
1.13.	Permis de organizare Super Slalom/Îndemânare	7	600	4200
1.14.	Permis de organizare Indemanare	7	600	4200
1.15.	Permis de organizare Women Rally	3	600	1800
1.16.	Permis de organizare Karting Electric	6	700	4200
1.17.	Permis de Organizare Slalom Paralel	6	600	3600
1.18.	Permis de Organizare Time Attack	5	1000	5000
1.19.	Permis de organizare Radical Cup	5	1750	8750
1.20.	Permis de Organizare Rallycross	6	600	3600
1.21.	Permis de Organizare PromoRally	5	600	3000
1.22.	Permis de Organizare SuperRally	6	2500	15000
1.23.	Permis de organizare Drag Racing	4	600	2400
1.24.	Organizare si promovare competitie	1	10000	10000
1.25.	Permis de Organizare CUPE MARCA/an	4	15000	60000
1.26.	Permis de Organizare CIRCUIT	5	1800	9000
1.27.	Permis de Organizare Drift	5	1700	8500
1.28.	Permis de Organizare Rally Raid	6	2000	12000
1.29.	Permis de Organizare Rally Raid CUPA	3	1200	3600
1.30.	Permis de organizare eveniment restrictionat	55	1500	82500
1.31.	Permis organizator teste	7	600	4200
2.	Licente Sportive			1317800
2.1.	Licenta Pilot Raliu	80	1000	80000
2.2.	Licență Copilot Raliu	80	1000	80000
2.3.	Licență Mecanic Raliu	160	150	24000
2.4.	Licență Pilot Rally2	50	500	25000
2.5.	Licenta Copilot Rally2	50	500	25000
2.6.	Licenta Mecanic Rally2	50	50	2500
2.7.	Licenta Asistenta Tehnica Raliu	80	600	48000
2.8.	Licenta Asistenta Tehnica Rally2	50	150	7500
2.9.	Licenta Auto AUXILIAR	10	750	7500
2.10.	Licență One Event Pilot Raliu	60	500	30000
2.11.	Licență One Event Copilot Raliu	60	500	30000

2.12.	Licenta One Event Pilot Rally2	30	500	15000
2.13.	Licenta One Event Copilot Rally2	30	500	15000
2.14.	Modificare componenta echipa raliu	2	1200	2400
2.15.	Modificare componenta echipa Viteza in Coasta	5	450	2250
2.16.	Licenta ECHIPA Raliu	3	2000	6000
2.17.	Licenta ECHIPA Rally2	3	300	900
2.18.	Licenta pilot Viteza in Coasta	100	700	70000
2.19.	Licenta Mecanic Viteza in Coasta	100	150	15000
2.20.	Licenta one event INVITAT Viteza in Coasta	120	200	24000
2.21.	Licenta one event pilot Viteza in Coasta/Masters	120	350	42000
2.22.	Licenta Asistenta Tehnica Viteza in Coasta	100	600	60000
2.23.	Licenta ECHIPA Viteza in Coasta	4	1000	4000
2.24.	Licenta Pilot Masters Viteza in Coasta	50	700	35000
2.25.	Licenta Mecanic Masters	50	150	7500
2.26.	Licenta Asistenta Tehnica Masters	50	600	30000
2.27.	Licenta one event INVITAT Masters	120	200	24000
2.28.	Licenta pilot /copilot off road campionat	270	550	148500
2.29.	Licenta pilot off road/ trial	0	0	0
2.30.	Licenta one event pilot/copilot off road	250	200	50000
2.31.	Licenta pilot Super Rally	30	1000	30000
2.32.	Licenta pilot Slalom Paralel	60	300	18000
2.33.	Licenta pilot Women Rally	100	150	15000
2.34.	Licenta pilot Indemanare	85	100	8500
2.35.	Licenta pilot Anduranta	85	700	59500
2.36.	Licenta Pilot Radical Cup	25	900	22500
2.37.	Licenta Pilot Drift Pro	35	600	21000
2.38.	Licenta Pilot Drift Semi Pro	35	350	12250
2.39.	Licenta Pilot Drift Street	35	100	3500
2.40.	Licenta pilot/copilot Rally Raid	50	500	25000
2.41.	Licenta pilot Rallycross	60	300	18000
2.42.	Licenta pilot Drag Racing	150	300	45000
2.43.	Licenta ECHIPA Rallycross	5	300	1500
2.44.	Licenta pilot Time Attack	90	400	36000
2.45.	Licenta pilot Super slalom	100	150	15000
2.46.	Licenta Pilot Karting - Electric	60	300	18000
2.47.	Licenta Pilot Istorice	20	900	18000
2.48.	Licenta Copilot Istorice	20	450	9000
2.49.	Licenta Comerciala Parc Service	5	2000	10000
2.50.	Licenta Comerciala Parc Service One Event	2	500	1000
2.51.	Licenta Scoala Pilotaj activa-taxa anuala	20	1000	20000
3.00	TRANSFERURI			28500
3.1.	Transfer sportiv	95	300	28500
4.	Alte Venituri			1849500
4.1.	Pasaport tehnic (<i>de stabilit</i>)	150	200	30000
4.2.	Taxa închiriere circuite	15	7000	105000
4.3.	Amenzi, taxe contestatii			35000
4.4.	Taxe numar preferential, alte taxe	70	300	21000
4.5.	Taxa Rollcage	25	500	12500
4.6.	Taxe GPS			150000
4.7.	Taxa contestatie comisie competitii			10000
4.8.	Taxa comisie apel			7000
4.9.	Taxa comisie disciplina			5000
4.10.	Taxa media (contract raliu, sportivi coasta)			330000
4.11.	Live timing raliu/etapa nationala	8	2500	20000

4.12.	Live timing coasta/Masters/etapa nationala	12	1500	18000
4.13.	Live timing Super rally	6	1000	6000
4.14.	Asigurari			300000
4.15.	Arbitraj			800000
5.	SPONSORIZARI, ALTE VENITURI			550000
5.1.	Publicitate competitii/partener FRAS			150000
5.2.	Sponsorizari - altele			400000
5.3.	Drepturi TV			(500000)
6.	MTS			850000
	B.- TOTAL CHELTUIELI, din care			5,405,000
1.00	Competitii			1065000
1.11.	Transmisii live			330000
1.11.1.	Transmii live din drepturi TV			500000
1.12.	Continut stiri TV			120000
1.13.	Productie/comentariu/online			100000
1.14.	Rezumat video etape/alte materiale video			30000
1.2.	Observator competitii FRAS			75000
1.3.	Imprimare licente (card și ribon)			15000
1.4.	Cort deplasare plus consumabile			75000
1.5.	Cheltuieli deplasari interne control, verificare trasee			50000
1.6.	Servicii live timing și aplicație Inscrieri.Racing			100000
1.7.	Cheltuieli colaboratori permanenti			170000
2.00	Organizare competitii si sustinere sportivi			660000
2.1.	Organizare competitii Raliu			120000
2.2.	Organizare competitii Viteză în Coastă			40000
2.3.	Organizare competiții Rallycross			40000
2.4.	Organizare competiții Slalom Paralel			40000
2.5.	Organizare competiții Off Road			70000
2.6.	Organizare competiții Rally Raid			30000
2.7.	Organizare competiții Super Slalom			40000
2.8.	Organizare competiții Karting			80000
2.9.	Sustinere sportivi FRAS			200000
3.00	Inchirieri diverse locatii			25000
3.1.	Taxe circuit	15	7000	105,000
4.00	Administrativ			1,965,000
4.1.	Salarii personal permanent			1200000
4.2.	Asistenta juridica			70000
4.3.	Telefonie mobila / transmisii date			45000
4.4.	Cheltuieli automobile FRAS (combustibil)			150000
4.5.	Chirie și Utilitati sediu			180000
4.6.	Birotica+consumabile			120000
4.7.	Protocol+ adunare gen+ monitorul oficial			100000
4.8.	Cheltuieli diverse administrativ			60000
4.9.	Cheltuieli intrunire comisii (disciplina, competitii)			40000
5.00	Cheltuieli asigurari			300000
6.00	Cheltuieli arbitri			800000
7.00	Gala Campionilor-organizare,trofee,cocktail,spectacol			210000
8.00	Cheltuieli branding, administrare si intretinere site			125000
8.1.	Live streaming,administrare, hosting			40000
8.2.	Sistem licentiere si contabilitate			40000
8.3.	Branding, productie bannere/stickere			45000
9.00	Sistem GPS plata leasing			150000
	Excedent			4,100