

**2008 Budget Summary**

NB. 1 USD = 1.08 CAD

NB. 1 USD = 1.20 CHF

**2007 Revised Budget Exchange rates**

NB. 1 USD = 1.08 CAD

NB. 1 USD = 1.22 CHF

**2007 Budget Exchange rates**

NB. 1 USD = 1.10 CAD

NB. 1 USD = 1.22 CHF

<b>Income</b>	<b>2008 Budget</b>	<b>% of Income</b>
Olympic Movement	11,973,954	45.10%
Public Authorities	11,973,954	45.10%
Montreal International	1,450,000	5.46%
Laboratory Accreditation and Reaccreditations	153,000	0.58%
Code Monitoring	0	
Other	1,500	0.01%
Interest Income (on term deposits)	1,000,000	3.77%
<b>Total Budgeted Income</b>	<b>26,552,408</b>	<b>100.00%</b>

WADA's expenditure budget is based on an expected income level of approx. 93% of the above contribution income figure.

<b>Expenditures</b>	<b>2008 Budget</b>	<b>% of Income</b>
Costs for each department		
Legal & Finance	2,053,239	7.73%
Executive Office	2,955,568	11.13%
Information Technology	2,745,189	10.34%
Information & Communication	1,396,775	5.26%
Health, Medical & Research	8,808,825	33.18%
Education	1,126,837	4.24%
Standards & Harmonization	4,859,670	18.30%
<b>Total costs for each department</b>	<b>23,946,103</b>	<b>90.18%</b>
<b>Operational costs</b>	<b>1,752,500</b>	<b>6.60%</b>
<b>Costs regional offices</b>		
African office - Cape Town	212,100	0.80%
European office - Lausanne	864,689	3.26%
Latin American office - Montevideo	180,368	0.68%
Asian & Oceania office - Tokyo	312,500	1.18%
<b>Total Costs regional offices</b>	<b>1,569,657</b>	<b>5.91%</b>
<b>Contingency</b>		
<b>Total Expenditure</b>	<b>27,268,260</b>	<b>102.70%</b>

*Total Budgeted Income* 26,552,408

**93% of 2008 Budgeted Income** 24,876,054

*Budgeted Expenditures* 27,268,260

*Gain/(Loss) for the year* (2,392,206)

**Cash held in bank to fund budgeted activities** 2,392,206