

## **IBSA WORLD GAMES 2023 - BUDGET RISK MITIGATION – Appendix 1**

### **Birmingham City Council**

- There has been significant challenge to the event budget by BBS and by UK Sport which has resulted in an award of £370,000 to cover the entire deficit budget.
- The Budget also has an event contingency of £131,844.
- The Games income still to be generated is £261,000 including £75,000 tickets sales, less projected surplus(c £98,000), leaves a balance of £163,000 which is split between stakeholders with Birmingham City Council liable for 33% at worst case.
- A final underwriting of the event, after contingency and the above underwriting, is shared equally between the Council, BBS, UKS and MLS (the event management company).
- Furthermore, a robust sports programme, in line with IBSA and NGB predictions for participation numbers, linked to three Paralympic Qualification tournaments (Paris 2024 including Men's Football BS1, Goalball M&W and Judo), and two additional Football World Championships (Women's Blind Football and Men's Partially Sighted Futsal, ensures participants' registration fees exceeds projections, which now stands at 1672. The importance of the Paralympic Qualification tournaments are the fact that Olympic and Paralympic nations do fund the participants to attend. In total this represents 60% of all bed nights ta 16460.
- The Games will also put in place insurance policies to mitigate against other disruptions or event cancellation.
- Should numbers be lower than forecasted, a plan has already been identified as to how costs can be reduced and the event to remain within budget.  
The approach would be to withdraw a sport that is poorly attended in line with its overheads, as opposed to trying to shave a proportion of costs across the entire programme.  
In doing this, we can absorb a 20% reduction in participation figures, before compromising the quality of the event delivery. This could be done for the smaller projected sports  
(e.g., Shooting where transport costs will be higher and ITOs required).
- Though not yet confirmed, the plan is to establish a Solidarity Fund for the Games that subsidises those participants from less privileged backgrounds, to receive discounts to their registration fees. This will ensure a more accessible Games and potentially enable a further 100 participants to attend the Games. Income for the fund (c £25,000) may be established through transport savings whereby athletes are transported by train from airport to University Campus as opposed to coach journeys.