

PROGRAMACIÓN DE LA EJECUCIÓN ANUAL DE

FDN ☒
COP ☐

Federación Peruana de Squash Racket

Fecha: 20 de mayo de 2015

N°	Rubro	Meta Fisica	Unidad de medida	Beneficiarios		Meta Financiera (S/.)			PROGRAMACIÓN DE LA EJECUCIÓN PRESUPUESTARIA ANUAL DE LA SUBVENCIÓN DEL IPD (En nuevos soles)																						
						Presupuesto 2015	FDN/ COP	IPD	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre											
				Deportistas	Oficiales																										
1	Gastos Administrativos	1	Personal Mensual			S/.	10,500.00	S/.	-	S/.	10,500.00	S/.	-	S/.	-	S/.	1,500.00	S/.	1,500.00	S/.	1,500.00	S/.	1,500.00	S/.	1,500.00						
	Administrador	1	Personal			S/.	10,500.00	S/.	-	S/.	10,500.00						S/.	1,500.00	S/.	1,500.00	S/.	1,500.00	S/.	1,500.00							
2	Técnicos Calificados	5	Técnicos/Mensual	70		S/.	58,870.00	S/.	-	S/.	58,870.00	S/.	-	S/.	-	S/.	-	S/.	8,410.00	S/.	8,410.00	S/.	8,410.00	S/.	8,410.00						
	Entrenador de Mayores	1	Personal	8		S/.	17,890.00	S/.	-	S/.	17,890.00							S/.	2,570.00	S/.	2,570.00	S/.	2,570.00	S/.	2,570.00						
	Entrenador de Menores	1	Personal	50		S/.	10,780.00	S/.	-	S/.	10,780.00							S/.	1,540.00	S/.	1,540.00	S/.	1,540.00	S/.	1,540.00						
	Asistente Entrenador de Menores	1	Personal	50		S/.	4,200.00	S/.	-	S/.	4,200.00							S/.	600.00	S/.	600.00	S/.	600.00	S/.	600.00						
	Preparador Físico	1	Personal	15		S/.	8,400.00	S/.	-	S/.	8,400.00							S/.	1,200.00	S/.	1,200.00	S/.	1,200.00	S/.	1,200.00						
	Asesor Técnico Administrativo	1	Personal	70		S/.	17,500.00	S/.	-	S/.	17,500.00							S/.	2,500.00	S/.	2,500.00	S/.	2,500.00	S/.	2,500.00						
3	Cuotas de Afiliación	4	Membresía			S/.	7,850.00	S/.	-	S/.	7,850.00	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-						
	Federación Mundial de Squash	1	Membresía			S/.	1,700.00	S/.	-	S/.	1,700.00							S/.	1,700.00												
	Confederación Sudamericana de Squash	1	Membresía			S/.	1,200.00	S/.	-	S/.	1,200.00							S/.	1,200.00	S/.	1,200.00	S/.	1,200.00	S/.	1,200.00						
	Federación Panamericana de Squash	1	Membresía			S/.	3,000.00	S/.	-	S/.	3,000.00																				
	PSA	1	Membresía			S/.	1,950.00	S/.	-	S/.	1,950.00							S/.	3,000.00												
4	Eventos Nacionales	8	Eventos	133	3	S/.	32,850.00	S/.	-	S/.	32,850.00	S/.	-	S/.	-	S/.	-	S/.	6,000.00	S/.	1,925.00	S/.	6,850.00	S/.	-	S/.	10,775.00	S/.	5,300.00	S/.	-
	3er Torneo Nacional de Squash	1	Evento	110	3	S/.	6,000.00	S/.	-	S/.	6,000.00							S/.	6,000.00												
	Clinica de Entrenamiento en Trujillo	1	Evento	30	3	S/.	1,925.00	S/.	-	S/.	1,925.00																				
	3er Torneo Nacional de Menores	1	Evento	30	3	S/.	3,550.00	S/.	-	S/.	3,550.00																				
	4to Torneo Nacional de Squash	1	Evento	121	3	S/.	5,300.00	S/.	-	S/.	5,300.00																				
	Clinica de Entrenamiento en Trujillo	1	Evento	30	3	S/.	1,925.00	S/.	-	S/.	1,925.00																				
	5to Torneo Nacional de Squash	1	Evento	133	3	S/.	5,300.00	S/.	-	S/.	5,300.00																				
	5to Torneo Nacional de Menores	1	Evento	30	3	S/.	3,550.00	S/.	-	S/.	3,550.00																				
	Abierto Nacional	1	Evento	100	3	S/.	5,300.00	S/.	-	S/.	5,300.00																				
5	Eventos Internacionales	6	Eventos	6	2	S/.	124,130.00	S/.	-	S/.	124,130.00	S/.	-	S/.	-	S/.	-	S/.	-	S/.	20,330.00	S/.	26,800.00	S/.	38,000.00	S/.	-	S/.	5,300.00		
	WSF World Junior Squash Championships	1	Evento	1	1	S/.	20,330.00	S/.	-	S/.	20,330.00										S/.	20,330.00									
	XVIII Abierto Colombiano de Squash Club el Nogal 2015	1	Evento	1	1	S/.	5,500.00	S/.	-	S/.	5,500.00																				
	Panamericano de Menores	1	Evento	4	1	S/.	21,300.00	S/.	-	S/.	21,300.00																				
	Gira PSA Estados Unidos - Canadá	1	Evento	1	1	S/.	38,000.00	S/.	-	S/.	38,000.00																				
	Sudamericano de Mayores	1	Evento	8	2	S/.	25,000.00	S/.	-	S/.	25,000.00																				
	PSA World Championships	1	Evento	1	1	S/.	14,000.00	S/.	-	S/.	14,000.00																				
6	Servicios Generales	1	Infraestructura	133		S/.	20,000.00	S/.	-	S/.	20,000.00	S/.	-	S/.	-	S/.	-	S/.	-	S/.	20,000.00	S/.	20,000.00	S/.	-	S/.	-	S/.	14,000.00		
	Mantenimiento Cancha de Vidrio	1	Infraestructura	133		S/.	20,000.00	S/.	-	S/.	20,000.00										S/.	20,000.00									
7	Materiales Deportivos	3	Kits	12		S/.	25,800.00	S/.	-	S/.	25,800.00	S/.	-	S/.	-	S/.	-	S/.	-	S/.	25,800.00	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
	Caja de Pelotas (24x24)	2	Kit	12		S/.	5,400.00	S/.	-	S/.	5,400.00									S/.	5,400.00										
	Raquetas	40	Kit	12		S/.	14,400.00	S/.	-	S/.	14,400.00										S/.	14,400.00									
	Uniformes de competencia	50	Kit	12		S/.	6,000.00	S/.	-	S/.	6,000.00										S/.	6,000.00									
8	Capacitación de agentes deportivos		Cursos/Otros			S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
TOTAL						S/.	280,000.00	S/.	-	S/.	280,000.00	S/.	-	S/.	-	S/.	-	S/.	-	S/.	44,810.00	S/.	35,100.00	S/.	67,910.00	S/.	20,000.00	S/.	55,160.00	S/.	6,910.00

Los suscriptores declaran bajo juramento que la información proporcionada mediante el presente formato F-01 es justa a la verdad, comprometiéndose a respetar la formas y condiciones de ejecución de la subvención en los términos establecidos en la Directiva vigente; y sometiéndose a las acciones de control y sanción previstas en la misma, en caso de incumplimiento.

Presidente de la FDN o COP
Nombre: José Manuel
Apellidos: Elias Grasso
Firma

José Manuel Elias Grasso
PRESIDENTE
FEDERACIÓN PERUANA DE SQUASH RACKET



Tesorero de la FDN o COP
Nombre: Alvaro
Apellidos: Carranza Gajardo
Firma

Alvaro Emilio Carranza Gajardo
Tesorero
Federación Peruana de Squash Racket



NOTARIA HOPKINS
Av. 28 de Julio N° 1200 - Miraflores
Telf.: 212-8386 / Telefax: 212-8373
www.notariashopkins.com