



46TH ORDINARY
**GENERAL
ASSEMBLY**

22 OCTOBER 2024 ADDIS ABABA

CAF 2024-2025 BUDGET

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Remarks by the CAF Finance Committee President



It is with great pride and anticipation that I present the Confederation of African Football's budget for the 2024-2025 financial year. This budget outlines our financial strategy and performance outlook, which are intricately linked to our overarching goal of elevating African football to new heights.

At the heart of our strategy lies a steadfast commitment to investing in our Member Associations and Zones. We believe that by empowering our grassroots, we can foster a sustainable ecosystem for football development across the continent.

Simultaneously, we are dedicated to enhancing the prestige and global competitiveness of CAF competitions, ensuring they become showcases of African talent and a source of pride for the entire continent.



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Transparency and accountability are cornerstones of our financial management. We are committed to utilizing funds responsibly and effectively, ensuring that every dollar invested delivers maximum impact.

The detailed breakdown of our revenue and expenditure projections demonstrates our prudent approach to financial stewardship.

We anticipate a positive budget outlook for the 2024-2025 financial year, with projected revenue of \$149.9 million and expenses of \$138.2 million, resulting in a net profit of \$11.7 million. This financial health will enable us to implement our ambitious plans and deliver tangible benefits to the African football community.

\$41.1m of our budget (representing 30% of the budget) has been allocated to provide the necessary financial support and development programs for our Member Associations, Zones and Clubs. \$75m of our budget (representing 55% of the budget) is committed to our competitions and the payment of Prize Money and to ensure that our competitions are globally competitive and attractive to fans and broadcasting viewers.

We believe the outlined investments will be instrumental in shaping the future of African football and count on your support to see this happen.

Thank you.

01

2024 - 2025 Budget Outlook



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CAF 2024-2025 BUDGET OUTLOOK

Overall, our fiscal outlook is positive, with growing revenue streams to be reinvested in development initiatives. We are confident that these investments will produce significant results for the Confederation, our member associations and, most importantly, for the beautiful game across Africa.

Our main areas of focus are:

Investing in Member Associations and Zones

Empowering our Member Associations and Zones is paramount to strengthening African football at its core. 30% of our expenditure (\$41.1m) have been allocated to provide the necessary financial support and development programs for our Member Association and Zones.

Elevating CAF Competitions

We are committed to making CAF competitions globally competitive. We believe prioritizing investments in prize money, improving the quality of our football production and supporting the needy but high potential clubs will enhance overall prestige of our tournaments. 54% of our 2024-2025 budget is committed to our competitions

Accountability and Transparency in the Use of Forward Funds

Utilisation of the CAF FIFA Forward funds will continue to be in line with our Contract of agreed objective to promote and develop football In Africa.

This budget has been prepared in accordance with CAF's Strategic Priorities for the 2024 2025 financial year.



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Key Highlights



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2024-2025 BUDGET - KEY HIGHLIGHTS

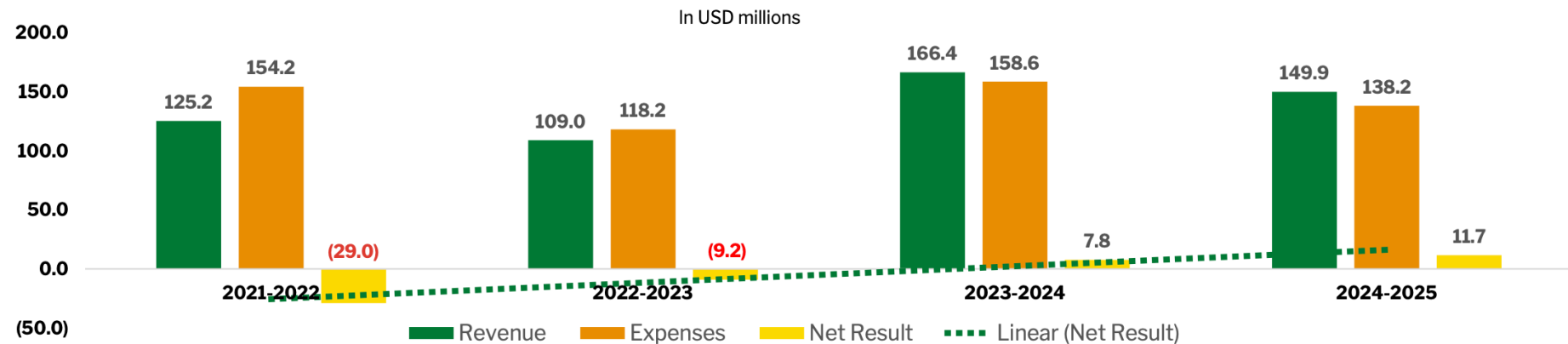
01. Revenue - \$149.9M

- Revenue from TV, Media rights and Sponsorship is expected to be at \$131.9 million contributing 88% of the projected Revenue
- Included in the Revenue is \$3 million expected from other income
- A further \$15 million is expected from FIFA Forward 3.0

02. Expenses – \$138.2M

- \$75.5 million is earmarked to be spent on competitions (Prize money and competition organization)
- \$41.1 million will go into investments in our Member Associations, Zones and capacity building for football in Africa
- \$21.6 million expected to be spent on Staff cost, committee meetings and Other operational expenses

Overall, we expect a positive budget outlook with a net profit of \$11.7 million



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Revenue and Cost Breakdown



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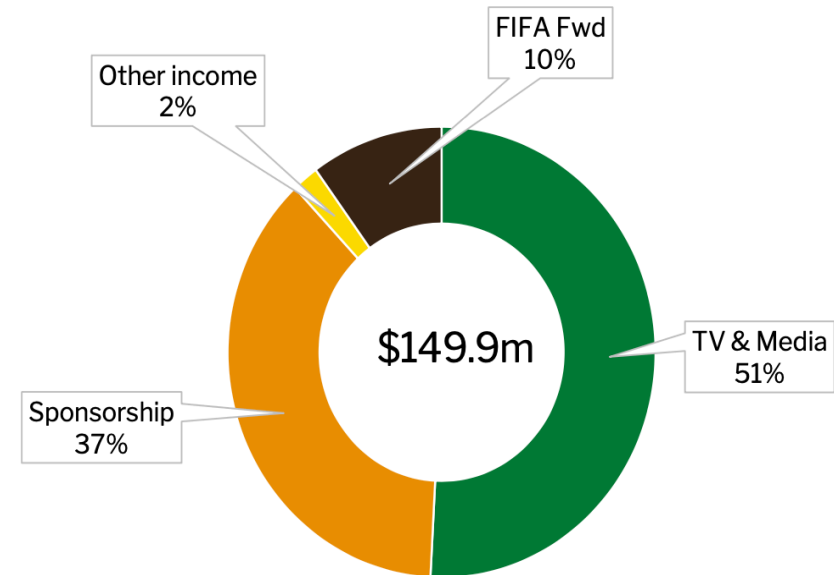
CAF 2024-2025 BUDGET

(In USD '000)	2022-2023 Audited Account	2023-2024 Unaudited Account	2024- 2025 Budget	% Change	Notes
TV & Media	52,728	66,955	76,133	14%	The highest expected TV and media rights revenue in a Non-Afcon year
Sponsorship	23,134	71,485	55,729	-22%	
Ticketing & Hospitality	436	10,521	-	-100%	
Other Income	2,287	753	3,000	298%	
FIFA Forward 3.0	30,439	16,644	15,000	-10%	
Total Revenue	109,024	166,358	149,862	-10%	
Development Projects	5,774	15,131	15,000	-1%	Over \$7 million additional investment to go into football development in our Member Associations and Zones
Subvention to Zones	13,050	4,950	4,500	9%	
Subvention to Member Associations	13,500	14,900	21,600	45%	
Development Expenses	32,324	34,981	41,100	17%	
Distribution Expenses (Prize Money)	55,973	86,085	49,995	-42%	Over 55% of our total cost to go into investment in prize money, improving the quality of our football production and supporting the needy but high potential clubs
Direct Expenses (Organizational cost)	28,077	18,027	25,520	42%	
Competition Expenses	84,050	104,112	75,515	-27%	
Staff Cost	8,689	10,946	12,983	19%	Head Office And Administrative Expenses, Premises And Equipment Cost, Projects, Committee Meetings And Allowances
Other Operational Cost	(11,323)	11,288	8,583	-24%	
Head Office Expenses	(2,634)	22,234	21,566	-3%	
Total Expenses	113,740	161,327	138,181	-14%	
Financial Items	(4,530)	2,798	-		
Total Result For The Year	(9,246)	7,829	11,681	49%	
Headcount	97	114	151		



CAF 2024-2025 BUDGET - REVENUE BREAKDOWN

Revenue Stream	2023-2024	2024-2025
TV & Media	66,954,997	76,132,982
Sponsorship	71,485,143	55,729,143
Other Income	752,608	3,000,000
FIFA Forward 3.0	16,644,090	15,000,000
Ticketing & Hospitality	10,520,773	-
Total	166,357,611	149,862,124



- We expect an appreciable rise in commercial revenues for a non-AFCON year especially in TV, media and sponsorship rights space
- Key action being taken are the renegotiation of contracts and engagements of new partners



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CAF 2024-2025 BUDGET - REVENUE PARTNERS

COMMERCIAL PARTNERS



MEDIA PARTNERS



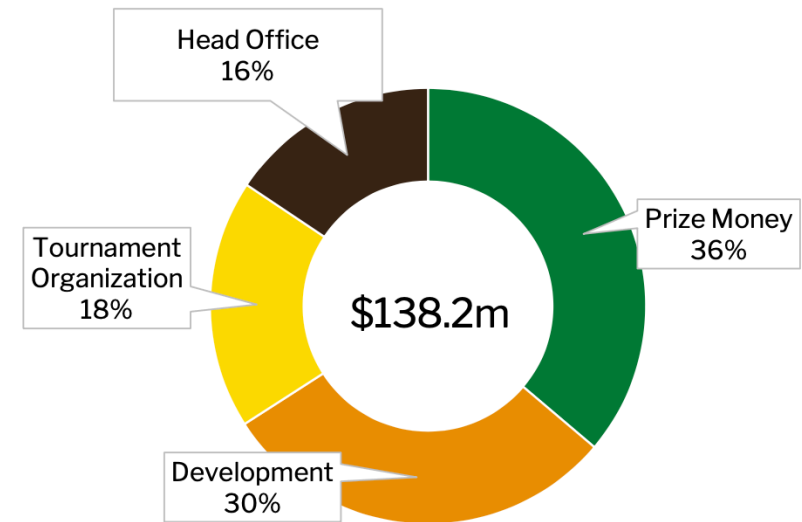
FIFA FORWARD





CAF 2024-2025 BUDGET - COST BREAKDOWN

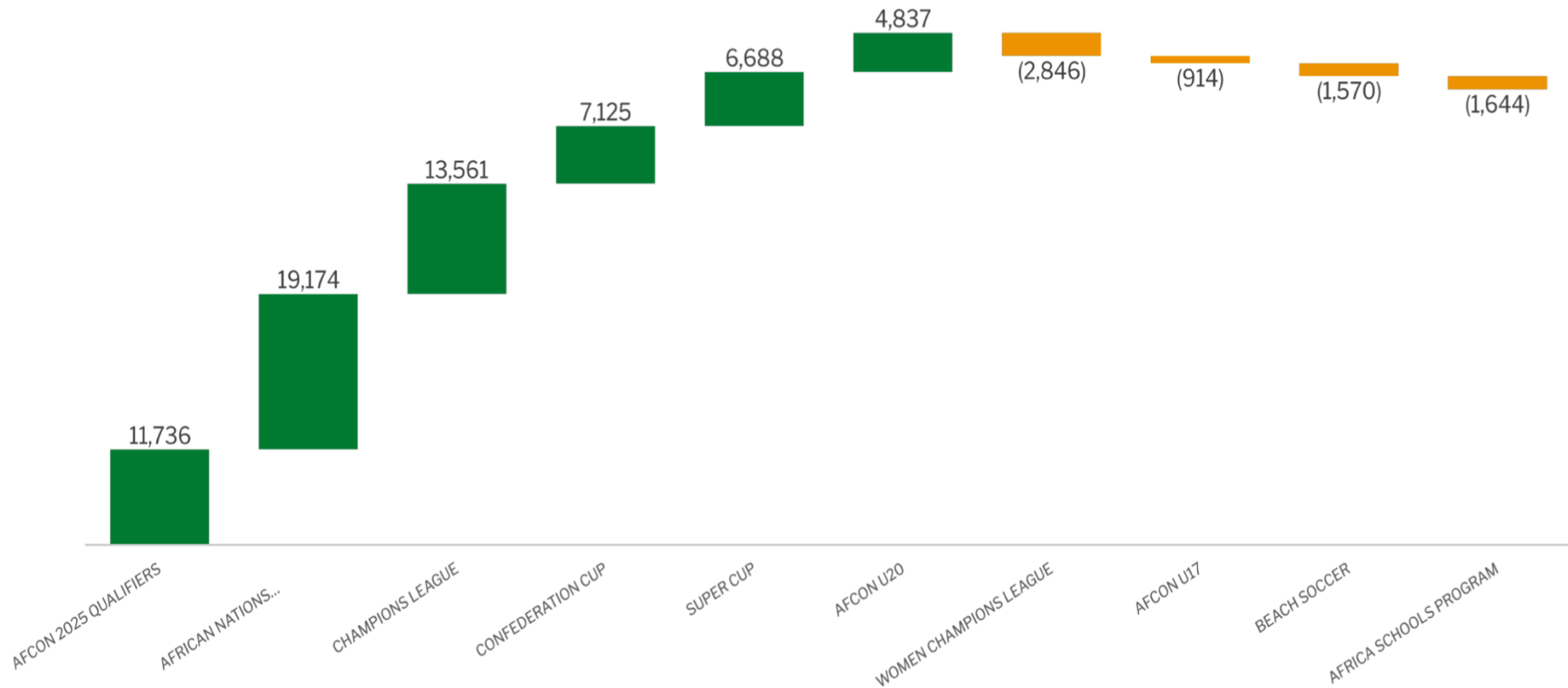
Expense Type	2024-2025
Prize Money	49,995,000
Development	41,100,000
Tournament Organization	25,520,105
Head Office expenses	21,565,625
Total	138,180,731



- 84% of 2024-2025 financial resources to be committed to Football. The remaining 16% of cost will be on Administration, overhead costs Committee meetings, and allowances.
- For our 11 planned competitions, we expect to allocate \$50 million in prize money and \$25.5 million to competition operations and eliminated Clubs' allowances.
- \$41.1 million will be dedicated to CAF's football development programs with focus on Women and Youth competition, capacity development of Referees, Video Assistant Referee (VAR) implementation at the zonal Level and strengthening governance and controls in the MAs and Zones.



CAF 2024-2025 BUDGET - PROJECTED COMPETITIONS NET RESULTS



- 6 out of 10 competitions in scope are expected to generate profit.



CAF 2024-2025 BUDGET - PROJECTED COMPETITIONS NET RESULTS

(In USD '000)	AFCON 2025 QUALIFIERS	AFRICAN NATIONS CHAMPION SHIP	CHAMPIONS LEAGUE	CONFEDERA TION CUP	SUPER CUP	WOMEN CHAMPIONS LEAGUE	AFCON U20	AFCON U17	BEACH SOCCER	AFRICA SCHOOLS PROGRAM	TOTAL
TV & Media	24,066	16,648	17,393	11,460	445	274	4,840	1,007	-	-	76,133
Sponsorship	-	14,976	18,398	10,095	7,143	500	3,142	669	400	206	55,529
Revenues	24,066	31,624	35,791	21,555	7,588	774	7,982	1,676	400	206	131,662
Prize Money	(10,500)	(7,900)	(17,600)	(9,900)	(750)	(1,550)	(1,175)	(620)	-	-	(49,995)
Direct Expenses	(1,830)	(4,550)	(4,630)	(4,530)	(150)	(2,070)	(1,970)	(1,970)	(1,970)	(1,850)	(25,520)
Total Competition Expenses	(12,330)	(12,450)	(22,230)	(14,430)	(900)	(3,620)	(3,145)	(2,590)	(1,970)	(1,850)	(75,515)
Net Results	11,736	19,174	13,561	7,125	6,688	(2,846)	4,837	(914)	(1,570)	(1,644)	56,147

04

Commitment To Football Development

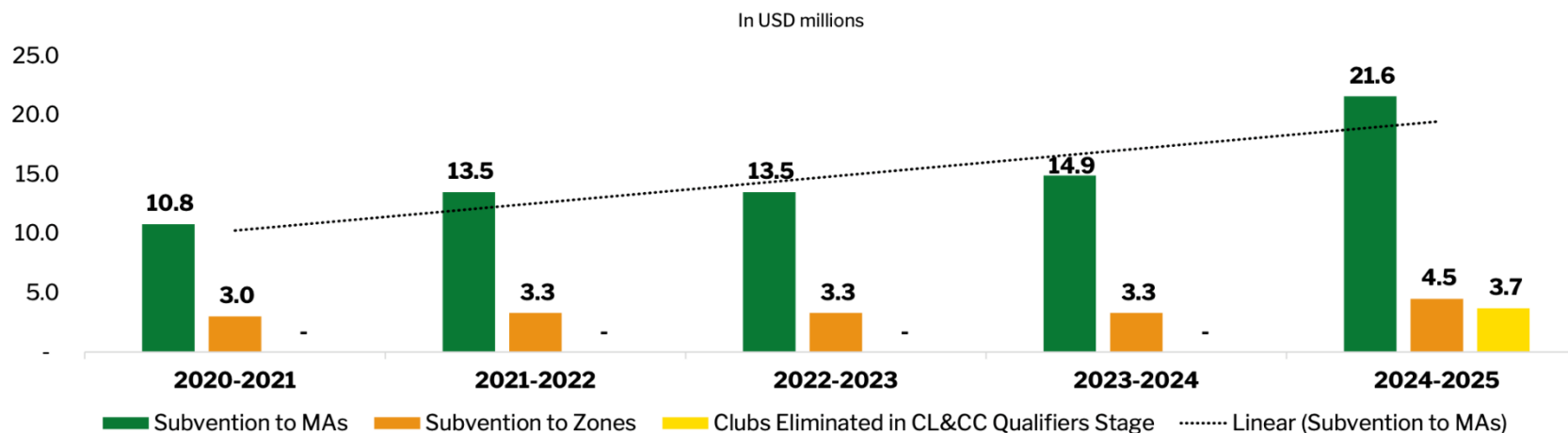


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Key highlights

- CAF Subvention to Member Association increased by 63% (from \$275,000 per MA in 2023-2024 to \$400,000 per MA in 2024-2025)
- CAF Subvention to Zones increased by 36% (from \$550,000 per Zone in 2023-2024 to \$750,000 per Zone in 2024-2025)
- \$50,000 Allowance to Clubs eliminated in the preliminary stages of the CAF Champions League and CAF Confederations Cup
- Overall investment of \$29.8m (MAs-\$21.6m, Zones-\$4.5m and Clubs-\$3.7m) into football from \$18.2m in 2023-2024



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Appendices

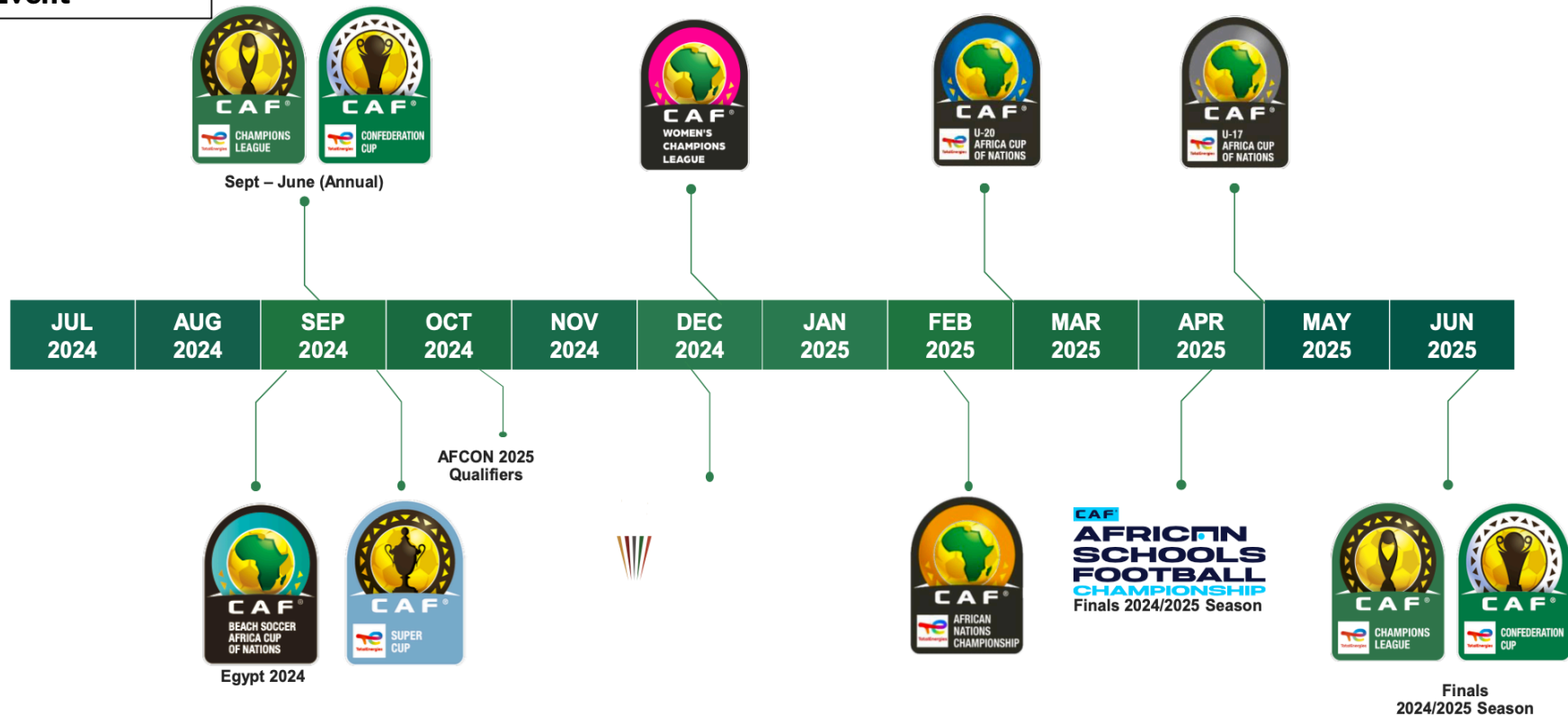


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CAF 2024-2025 BUDGET- COMPETITION AND EVENTS TIMELINE

- 10 Competitions
- 1 Event





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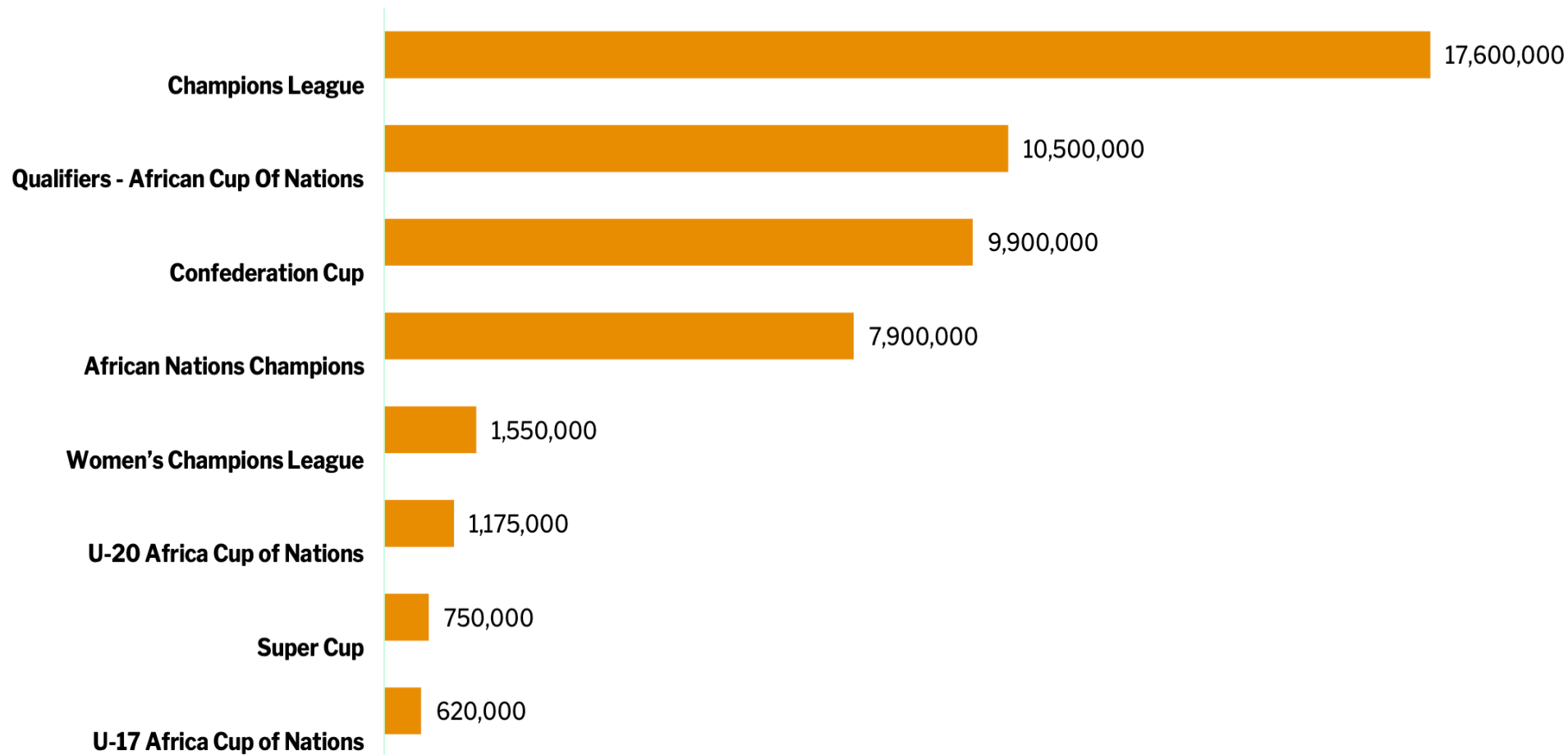
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CAF 2024-2025 BUDGET - REVENUE PARTNERS PER COMPETITION

(In USD '000)	AFCON 2025 QUALIFIERS	AFRICAN NATIONS CHAMPIONSHIP	CHAMPIONS LEAGUE	CONFEDERATION CUP	SUPER CUP	WOMEN CHAMPIONS LEAGUE	AFCON U20	AFCON U17	BEACH SOCCER	AFRICA SCHOOLS PROGRAM	TOTAL
belN Sports	16,542	6,800	10,008	4,504	400	-	1,501	234	-	-	39,989
New World TV (Free to Air)	1,933	4,782	-	-	-	64	1,586	413	-	-	8,778
New World TV (PayTV)	1,632	4,037	-	-	-	54	1,338	348	-	-	7,409
Vejay Sports AB (Sweden)	1,011	380	737	603	10	156	309	-	-	-	3,206
Canal+	648	649	648	353	35	-	106	12	-	-	2,451
IMG	2,300	-	-	-	-	-	-	-	-	-	2,300
Other TV Partners	-	-	3,000	3,000	-	-	-	-	-	-	6,000
Other Media Partners	-	-	3,000	3,000	-	-	-	-	-	-	6,000
TV & Media	24,066	16,648	17,393	11,460	445	274	4,840	1,007	-	-	76,133
TotalEnergies	-	10,321	10,639	4,836	746	-	1,209	169	-	-	27,920
1XBET	-	3,355	2,459	2,459	343	-	-	-	-	-	8,616
Orange	-	-	750	750	-	-	1,433	-	-	19	2,952
Visa	-	-	-	-	-	-	-	-	-	7	7
QNET	-	-	-	-	254	-	-	-	-	-	254
AGL Logistics	-	-	750	750	-	-	-	-	-	-	1,500
Sela Company	-	-	-	-	5,000	-	-	-	-	-	5,000
Other Sponsors	-	1,300	3,800	1,300	800	500	500	500	400	180	9,280
Sponsorship	-	14,976	18,398	10,095	7,143	500	3,142	669	400	206	55,529
Total Revenue	24,066	31,624	35,791	21,555	7,588	774	7,982	1,676	400	206	131,662



CAF 2024-2025 BUDGET - PRIZE MONEY GRID





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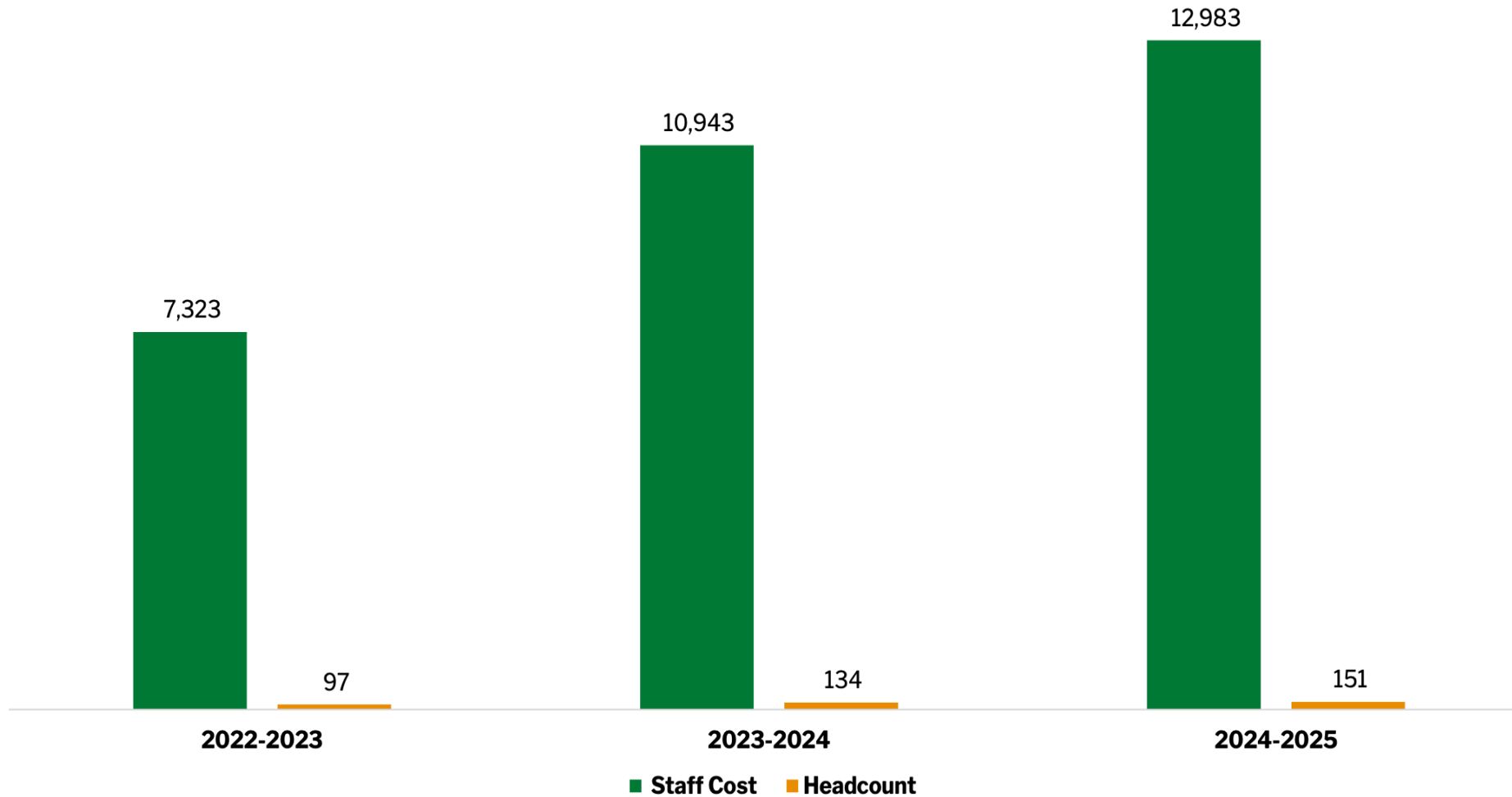
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CAF 2024-2025 BUDGET - BREAKDOWN OF COMPETITION DIRECT EXPENSES

(In USD '000)	AFCON 2025 QUALIFIERS	AFRICAN NATIONS CHAMPION SHIP	CHAMPION S LEAGUE	CONFEDERATIO N CUP	SUPER CUP	WOMEN CHAMPIONS LEAGUE	AFCON U20	AFCON U17	BEACH SOCCER	AFRICA SCHOOLS PROGRAM	TOTAL
Allowances to Eliminated Teams	-	-	1,900	1,800	-	-	-	-	-	-	3,700
TV Broadcast	300	400	400	400	-	300	200	200	200	200	2,600
Marketing	200	900	700	700	-	400	400	400	400	400	4,500
Flights	500	900	500	500	-	500	500	500	500	400	4,800
Match Expenses	20	100	80	80	-	50	50	50	50	50	530
Indemnities	620	1,850	700	700	150	600	600	600	600	600	7,020
Accreditation s	10	20	10	10	-	10	10	10	10	10	100
Logistics Fee	90	200	250	250	-	100	100	100	100	100	1,290
Medical	30	80	30	30	-	40	40	40	40	40	370
Security & Protocol	60	100	60	60	-	70	70	70	70	50	610
Total Expenses	1,830	4,550	4,630	4,530	150	2,070	1,970	1,970	1,970	1,850	25,520



CAF 2024-2025 BUDGET - 2024-2025 STAFF COST





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CAF 2024-2025 BUDGET - HEADCOUNT BUDGET AND UTILISATION

	Headcount 2022-2023	Headcount 2023-2024	Projected Headcount 2024-2025
Tournaments & Events	20	16	24
Technical Development	7	9	15
Member Associations	10	16	17
Commercial	11	15	16
HR & Services	14	14	16
Finance & Procurement	12	14	16
GS Office	4	10	16
Legal Affairs	8	10	12
Communication	5	6	10
COO - Office	4	2	4
Ticketing	-	-	3
President Office	2	2	2
Total	97	114	151



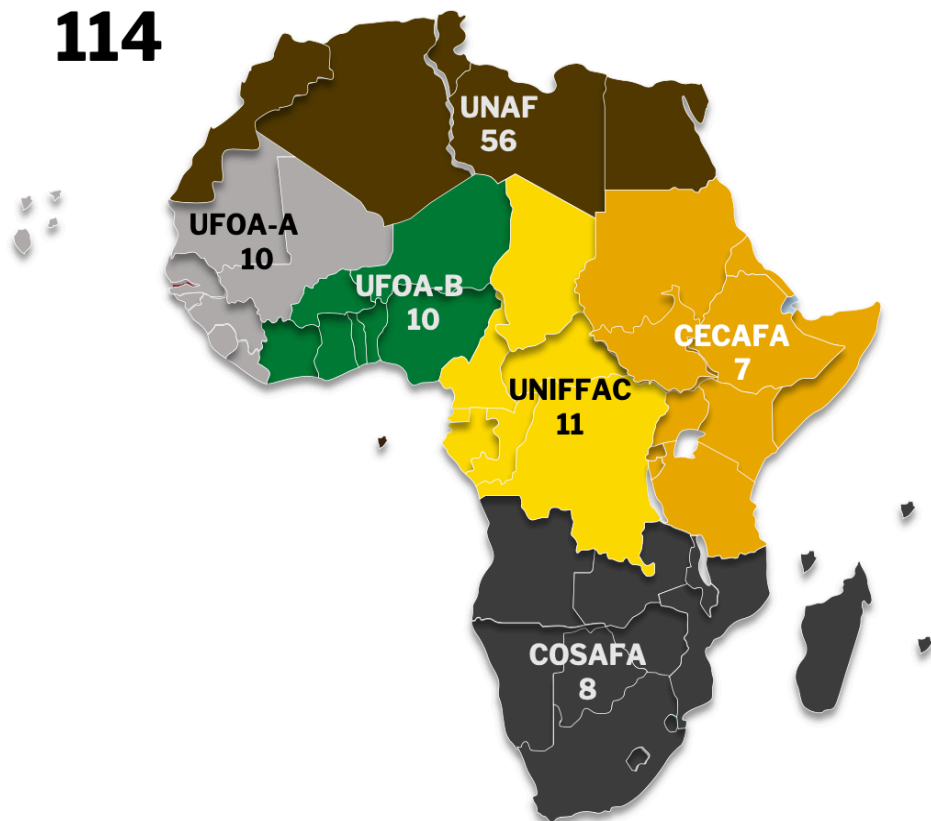
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CAF 2024-2025 BUDGET – STAFF BLEND AS AT JUNE 2024

Total Headcount

114



Zone	Country	No. of Staff	Zone	Country	No. of Staff
CECAFA	Djibouti	1	UNAF	Nigeria	3
	Ethiopia	1		Algeria	1
	Kenya	4		Egypt	49
	Uganda	1		Morocco	5
COSAFA	Angola	1		Tunisia	1
	Comoros	1	UNIFFAC	Cameroun	8
	Madagascar	1		Chad	1
	Mozambique	1		DRC	1
	South Africa	2		Gabon	1
	Swaziland	1	Non-CAF Member Associations	Azerbaijan	1
	Zambia	1		France	3
Cape Verde	1	Germany		1	
Cote D'Ivoire	4	Great Britain		1	
UFOA A	Mali	1		Italy	1
	Senegal	3		Norway	1
	Sierra Leone	1		Switzerland	3
UFOA B	Benin	2		Syria	1
	Ghana	5		Total Headcount	114

Nationalities represented - 35



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Thank you