

## RS:X Class - 2015 & 2016 Budget

(Figures in Euros)

<b>INCOME</b>	<b>2015</b>	<b>2016</b>
<b>1. Memberships</b>	<b>13 200</b>	<b>10 200</b>
1.1. NCAs	13 000	10 000
1.2. Individuals	200	200
<b>2. Championships</b>	<b>92 900</b>	<b>89 000</b>
2.1. Worlds Entries	24 000	24 000
2.2. Youth Worlds Entries	22 235	20 000
2.3. Europeans & Youth Europeans Entries	46 665	45 000
2.4. Other Continentals Entries	0	0
<b>3. Sponsorships</b>	<b>0</b>	<b>0</b>
<b>4. Other Income</b>	<b>25 000</b>	<b>25 000</b>
4.1. NP Equipment Fee	25 000	25 000
4.3. Other		
<b>TOTAL INCOME</b>	<b><u>131 100</u></b>	<b><u>124 200</u></b>

<b>EXPENDITURE</b>	<b>2015</b>	<b>2016</b>
<b>1. Administrative Expenses</b>	<b>36 800</b>	<b>36 800</b>
1.1. Memberships	800	800
1.2. IWA services	5 000	5 000
1.3. ISAF Conference	2 000	2 000
1.4. Travel & Subsistence	10 000	10 000
1.5. Media Projects	10 000	10 000
1.6. Advertising	5 000	5 000
1.7. Executive Office	2 000	2 000
1.8. Other	2 000	2 000
<b>2. Championships</b>	<b>47 899</b>	<b>45 000</b>
2.1. Worlds - Entry Share	12 000	12 000
2.2. Youth Worlds - Entry Share	11 577	9 000
2.3. Europeans & Youth Europeans - Entry Share	22 322	22 000
2.4. Other Continentals - Entry Share	0	0
2.5. Regatta expenses	2 000	2 000
<b>3. Employment Costs</b>	<b>22 000</b>	<b>26 000</b>
3.1. Executive Secretary	20 000	24 000
3.2. Accountancy Fees	2 000	2 000
<b>4. Finance Charges</b>	<b>1 473</b>	<b>2 000</b>
4.1. Bank Charges	1 473	2 000
<b>TOTAL EXPENDITURE</b>	<b><u>108 172</u></b>	<b><u>109 800</u></b>
<b>SURPLUS</b>	<b><u>22 928</u></b>	<b><u>14 400</u></b>