

International RS:X Class Association - 2018 & 2019 Budget

(Figures in Euros)

INCOME	2018	2019
1. Memberships	10 000	10 000
1.1. NCAs	10 000	10 000
1.2. Individuals	0	0
2. Championships	85 000	85 000
2.1. Worlds Entries	20 000	20 000
2.2. Youth Worlds Entries	20 000	20 000
2.3. Europeans & Youth Europeans Entries	45 000	45 000
2.4. Other Continentals Entries	0	0
3. Sponsorships	0	0
4. Other Income	25 000	25 000
4.1. NP Equipment Fee	25 000	25 000
4.3. Other		
TOTAL INCOME	<u>120 000</u>	<u>120 000</u>
EXPENDITURE	2018	2019
1. Administrative Expenses	40 800	56 800
1.1. Memberships	800	800
1.2. IWA services	5 000	5 000
1.3. World Sailing Conference, AGM	1 000	1 000
1.4. Class Officer's Travel & Subsistence	12 000	12 000
1.5. Media Projects	12 000	5 000
1.6. Youth Scholarship	3 000	3 000
1.7. ENP Program		25 000
1.8. Website, server, IT	3 000	1 000
1.9. Executive Office	2 000	2 000
1.10. Other	2 000	2 000
2. Championships	38 500	47 500
2.1. Worlds	0	10 000
2.2. Youth Worlds	10 000	10 000
2.3. Europeans & Youth Europeans	22 500	22 500
2.4. Other Continentals	0	0
2.5. Other regatta expenses	6 000	5 000
3. Employment Costs	32 000	32 000
3.1. Executive Secretary	30 000	30 000
3.2. Accountancy Fees	2 000	2 000
4. Finance Charges	2 000	2 000
4.1. Bank Charges	2 000	2 000
TOTAL EXPENDITURE	<u>113 300</u>	<u>138 300</u>
SURPLUS	<u>6 700</u>	<u>-18 300</u>