2021 Budget

Income	YE 2019	YE 2020	2021 Budget
Charter/Borrowed Boat Insurance	300.00	100.00	400.00
Skipper Dues - AAO	495.00	495.00	495.00
Skipper Dues - North America	27,530.00	26,840.00	30,000.00
Skipper Dues -South America	2,090.00	1,155.00	2,200.00
Skipper Dues - Europe	2,410.00	1,925.00	2,420.00
Crew Dues - AAO	20.00	0.00	20.00
Crew Dues-North America	5,560.00	2,600.00	5,000.00
Crew Dues-South America	490.00	290.00	500.00
Crew Dues-Europe	690.00	480.00	600.00
Associate Dues-North America	3,520.00	2,760.00	3,600.00
Associate Dues-South America	80.00	270.00	300.00
Associate Dues-Europe	210.00	90.00	240.00
Associate Dues - AAO	0.00	0.00	30.00
Fleet Dues	2,405.00	2,545.00	2,550.00
Flashes Subscription	825.00	575.00	600.00
Flashes Advertising	150.00	195.00	2,000.00
Boat Royalties	600.00	300.00	500.00
Mast Royalties	750.00	300.00	600.00
Sail Royalties	10,230.00	2,580.00	7,000.00
Merchandise	6,794.90	5,402.94	7,500.00
Classified Advertising	0.00	0.00	0.00
Yearbook Advertising	0.00	0.00	0.00
Regatta Income-S. Circuit	1,604.19	0.00	750.00
Regatta Income-NAs	3,550.00	0.00	4,000.00
Regatta Income - Worlds	2,450.00	0.00	0.00
Interest Income	2,544.70	785.64	0.00
Miscellaneous Income	0.00	0.00	0.00
Regatta Support Fees	0.00	0.00	0.00
Annual/Opperation Fund Income	1,760.00	2,865.00	2,000.00
Yearbook Printed	0.00	0.00	0.00
Total Income	**77,058.79**	**52,553.58**	**73,305.00**

Expense	YE 2019	YE 2020	2021 Budget
Bonus	0.00	0.00	500.00
Executive Secretary	38,759.88	38,759.88	38,760.00
Travel/Education	2,206.88	44.02	1,500.00
Flashes	0.00	3,200.00	3,950.00
Advertising	1,099.00	2,059.00	2,100.00
Credit Card Fees	3,244.26	2,450.32	3,250.00
Depreciation Expense		642.00	
Computer Supplies / Maintenance	559.00	0.00	400.00
Communication Expense	3,379.16	2,479.06	2,500.00
Office Supplies	476.07	382.75	500.00
Organization Dues	912.64	812.37	845.00
Postage and Delivery	1,075.31	986.84	1,200.00
Recognition Awards	923.70	0.00	1,000.00
Store Merchandise	4,157.17	2,932.49	3,000.00
Professional Fees	1,520.00	1,110.00	1,200.00
Office Support Services	0.00	700.00	1,200.00
Website Operations	4,306.39	397.45	600.00
Club Express		4,459.96	4,000.00
Lightning Lab	0.00	0.00	0.00
Promotion	0.00	0.00	0.00
Regatta Expenses	4,784.54	397.75	4,000.00
Yearbook	0.00	0.00	0.00
Miscellaneous	248.21	0.00	0.00
Reconciliation Discrepancies	0.00	0.00	0.00
Insurance	2,775.00	2,785.00	2,800.00
Printing and Reproduction	0.00	0.00	0.00
Total Expense	70,427.21	64,598.89	**73,305.00**