

International 49er Class Association (Euros)

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY19 Actual	Variance	FY20 Budget	FY20 H1	FY20 Estimate	FY21 Budget
Ordinary Income/Expense													
Income													
Championship Revenue													
European Championships	6,400	6,800	6,000	5,400	8,000	7,000	7,500	7,650	150	7,000	-	5,500	7,500
World Championships	7,500	20,000	5,200	5,500	6,850	14,600	7,500	7,445	(55)	7,250	6,100	6,100	7,500
Junior World Championships	1,080	1,763	1,480	1,380	-	1,980	1,500	1,800	300	2,000	-	-	2,400
Total Championship Revenue	14,980	28,563	12,680	12,280	14,850	23,580	16,500	16,895	395	16,250	6,100	11,600	17,400
Flags	525	-	-	-	-	-	-	-	-	-	-	-	-
Net Hull Plaque Fees	10,401	9,495	12,202	2,399	9,317	10,716	10,000	8,902	(1,098)	6,000	2,246	4,000	9,000
Membership Dues	7,860	7,260	6,260	5,805	8,561	9,311	8,000	10,360	2,360	9,000	6,160	9,000	10,000
Gain or Loss Exchange	-	(171)	(410)	(324)	(191)	(242)	(400)	231	231	-	184	-	-
Other	(38)	30	-	-	2,134	88	-	3,988	3,988	-	3,251	2,228	-
Sponsorship	-	-	-	-	-	-	-	-	-	-	-	35	-
Total Income	33,728	45,177	30,733	20,160	34,671	43,453	34,100	40,376	5,876	31,250	17,941	26,863	36,400
Expense													
Bank Service Charges	825	830	655	642	314	348	600	633	33	500	214	300	500
Class Promotion & Marketing	1,159	-	-	-	-	-	-	-	-	-	-	-	-
Coaching Clinics	-	-	-	-	-	-	-	-	-	-	-	-	-
Dues and Subscriptions	232	1,329	-	-	494	451	500	472	(28)	500	496	496	500
Insurance													
Management Fee	12,000	12,000	12,000	7,500	12,000	12,023	12,000	12,000	-	12,000	12,000	12,000	12,000
Miscellaneous	182	-	-	-	-	-	-	1,126	1,126	-	357	357	-
Professional Fees	-	-	-	-	-	721	-	(364)	(364)	-	-	600	-
Postage and Delivery	79	45	-	-	-	90	-	-	-	-	-	-	-
Sponsor Fulfillment	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies													
Flags	1,057	403	-	-	-	-	-	103	103	-	-	-	-
Supplies - Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Supplies	1,057	403	-	-	-	-	-	103	103	-	-	-	-
Technical & Measurement	-	1,361	-	-	-	1,500	-	3,118	3,118	2,500	2,778	2,778	2,500
Travel	14,854	24,211	17,786	17,570	20,828	10,019	20,000	13,524	(6,476)	15,000	1,251	1,253	18,000
Website	742	766	-	-	-	-	-	-	-	-	-	-	-
Total Expense	31,130	40,945	30,441	25,712	33,636	25,152	33,100	30,612	(2,488)	30,500	19,202	19,890	35,600
Net Ordinary Income	2,597	4,232	291	(5,553)	1,034	18,301	1,000	9,764	8,364	750	(1,261)	6,973	800