

## Proposed 2001 OSC Budget

<u>Income</u>	PROPOSED				<u>00/01 Diff.</u>	
	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>		
Annual Dinner	\$5,300	\$5,000	\$5,000	\$5,000	0	
Dues	\$21,700	\$22,000	\$21,700	\$21,700	0	
Interest	\$470	\$450	\$200	\$0	-200	1
Race Entry Fall	\$4,900	\$4,900	\$4,600	\$5,200	600	2
Race Entry Spring	\$4,900	\$4,900	\$4,900	\$5,400	500	3
Race Party Fall	\$5,150	\$5,100	\$4,700	\$5,600	900	4
Race Party Spring	\$5,150	\$5,100	\$5,300	\$5,810	510	5
Royalties	\$0	\$2,000	\$1,000	\$1,500	500	6
<b>Total Income</b>	<b>\$47,570</b>	<b>\$49,450</b>	<b>\$47,400</b>	<b>\$50,210</b>	<b>2810</b>	

  

<u>Expense</u>	PROPOSED				<u>00/01 Diff.</u>	
	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>		
Annual Dinner	\$5,300	\$5,000	\$5,000	\$5,000	0	
Annual Video		\$800	\$1,000	\$1,000	0	
Club Management	\$5,000	\$5,500	\$6,500	\$6,100	-400	8
Contributions	\$1,700	\$2,000	\$2,000	\$2,000	0	
Entertainment Fall	\$6,000	\$5,000	\$4,800	\$4,100	-700	7
Entertainment Spring	\$4,500	\$4,500	\$6,300	\$7,500	1200	7
Insurance	\$3,800	\$4,000	\$4,000	\$4,000	0	
Race Committee Fall	\$2,500	\$2,200	\$2,200	\$2,800	600	7
Race Committee Spring	\$2,500	\$2,200	\$3,000	\$3,800	800	7
Race Management	\$3,500	\$1,500	\$500	\$500	0	
Race Management Fall	\$3,500	\$4,000	\$3,500	\$4,200	700	8
Race Management Sprir	\$7,100	\$7,000	\$3,500	\$4,000	500	8
Trophies Fall	\$1,500	\$1,500	\$1,500	\$1,500	0	
Trophies Perpetual	\$2,000	\$2,000	\$2,000	\$2,000	0	
Trophies Spring	\$1,500	\$1,500	\$500	\$1,500	1000	6
Other	(\$2,830)	\$750	\$1,100	\$210	-890	
<b>Total Expenses</b>	<b>\$47,570</b>	<b>\$49,450</b>	<b>\$47,400</b>	<b>\$50,210</b>	<b>2810</b>	

### NOTES

Adjustments for 2001 include:

1. Interest Acrues to Fidelity Account. 01 Est is \$550.00
2. Reflects increase of Race Entry Fees to \$40.00 Est 130 boats.
3. Reflects increase of Race Entry Fees to \$40.00 Est 135 boats.
4. Reflects increase of Race Party Fees to \$7.00 Est 800 people.
5. Reflects increase of Race Party Fees to \$7.00 Est 830 people.
6. Reflects a full Spring and Fall program.
7. Reflects 2000 actuals.
8. Reflects 2000 actuals with allowance for postage increase.