

Proposed 2001 OSC Budget

<u>Income</u>	PROPOSED				
	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>00/01 Diff.</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
Total Income	\$47,570	\$49,450	\$47,400	\$50,210	2810
<u>Expense</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>00/01 Diff.</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
Total Expenses	\$47,570	\$49,450	\$47,400	\$50,210	2810

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.