

Column1	Column2	Column3	Column4	Column7
BAADS Operating Budget 2019 - Final, 3/11/2019				
Income		2019 Budget		
	Grants	\$		25,000.00
	Member Donations	\$		7,040.00
	Non-Member Donations	\$		7,020.00
	Memorial Gifts	\$		1,000.00
	Membership Dues			
	Individual	\$		3,000.00
	Family	\$		2,000.00
	Regatta Income	\$		1,000.00
	Sailing Instruction Fees			
	Sales of Inventory			
	Sales of Donated Vessel	\$		30,000.00
Total Income		\$		76,060.00
Expense				
Administration				
	Paypal Service Charge	\$		400.00
	Bank Transaction Fees			
	Postage	\$		130.00
	Tax Preparation and Processing			
	Telephone Service	\$		250.00
	Website Hosting + Salesforce	\$		600.00
	Organization Membership Affiliation	\$		1,200.00
	Taxes - other	\$		500.00
	Insurance			
	Boat Insurance	\$		9,000.00
	Vessel Assist / Towing	\$		200.00
	BOD Insurance	\$		2,500.00
	Boat Storage Expenses	\$		1,600.00
Total Administration		\$		16,380.00
Blind Sailing Program				
	Blind Fleet and Match Racing			
	Blind Sailing Coaching			
	Boat and Sailing Equipment			
	Boat Repairs and Maintenance			
	Sonar Transport			
Total Blind Sailing Program				
Keelboat Program				
	DMV Registration	\$		200.00
	Adaptive Equipment	\$		1,000.00
	Fuel	\$		150.00
	General Keelboat Supplies + haulout			
	Keelboat Contract Labor	\$		9,000.00
	Keelboat Maintenance / Haulout			
	Raven	\$		4,000.00
	Tashi	\$		4,000.00
	Sundown	\$		4,000.00
	Flying Fog	\$		4,000.00
	Volunteer Days	\$		500.00
	Preparation of donated Vessels			
	Sailing Instructions	\$		2,000.00
Total Keelboat Program		\$		26,850.00
Para Sailing Program				
	Local Race and Regatta Fees	\$		800.00
	Adaptive Equipment	\$		1,500.00
	Instructions / Clinic	\$		5,000.00
	Sonar Maintenance and repair	\$		2,000.00
	Regatta Support	\$		5,000.00
	Sonar Storage	\$		2,500.00

Total Para Sailing Program	\$	16,800.00
Small Boat Program		
Fuel	\$	250.00
Misc. Chaseboat Supplies		
Outboard Servicing	\$	750.00
New Rib with Engine		
Small Boat Contract Labor	\$	2,000.00
Small Boat Parts and Supplies	\$	6,000.00
Servo Equipment		
Purchase of new liberties		
DMV Registration Small Boats	\$	400.00
Small Boat Dock Supplies	\$	1,200.00
Volunteer Recognition	\$	500.00
Sailing Instructions	\$	2,000.00
Small Boat Program - Other		
Total Small Boat Program	\$	13,100.00
Herb Meyer Regatta	\$	1,000.00
Kids Summer Camp	\$	-
Veterans Program Operating Expenses		
Fuel	\$	-
Keelboat Expense	\$	1,000.00
Other		
Total Veterans Program	\$	1,000.00
Social Events and Activities	\$	2,000.00
Total Expense	\$	77,130.00
Net Income	\$	(1,070.00)