

Budget Plan

The right amount to achieve our goal

Budget Plan - Olympic Campaign - Nacra 17	2013	2014	2015	2016	Total
Equipment (CHF)	82'000	23'000	48'000	48'000	201'000
Boat*	25'000		25'000	25'000	75'000
Consumables parts of boat (sails, ropes, spare parts, etc.)	7'000	15'000	15'000	15'000	52'000
Crew equipment (clothing, overalls)	5'000	5'000	5'000	5'000	20'000
Transportation boat, trailer, equipment and preparation	5'000	3'000	3'000	3'000	14'000
Van (could be provided by a sponsor)	40'000				40'000
Team campaign expenses cost (CHF)	95'000	120'000	125'000	115'000	455'000
Personal expenses everyday life (insurance, phone, AVS, etc.)	20'000	20'000	20'000	20'000	80'000
Travel expenses regattas and training	10'000	20'000	25'000	20'000	75'000
Housing regattas and training (travel + base camp)	20'000	25'000	25'000	25'000	95'000
Food	25'000	25'000	25'000	25'000	100'000
Team running costs**	20'000	30'000	30'000	25'000	105'000
Total budget per year (CHF)	177'000	143'000	173'000	163'000	656'000
Salaries of Athletes (CHF 35'000 per person) not included	70'000	70'000	70'000	70'000	280'000

Boat*			
1st boat training and racing	2013-2015	CHF	25'000
2nd boat racing and qualification	2015-2016	CHF	25'000
3rd boat sailing JO	2016 (JO)	CHF	25'000
Total		CHF	75'000

Team running costs**		
Registration fees, measurements, etc.	CHF	5'000
Physical preparation	CHF	5'000
Coach, assistance, tender	CHF	15'000
Misc to be defined	CHF	5'000
Total	CHF	30'000