



LISBONISC

Lisbon International Sailing Club

2017

Activity Programme

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Table of Contents

1	Objectives	3
2	Club membership	3
3	Sailing activities.....	3
4	Maintenance activities	3
5	Club social activities	3
6	Projection 2017	4

1 Objectives

- Maintain the current club members and if possible gather new members – target 60
- Further increase the level of sailing activity (regattas and cruising)
- Organise two weekend cruises
- Participate in regattas in order to reduce the mooring fees (16 regattas)
- Organise two social events to promote the club

2 Club membership

- Proposal to maintain entrance fees at €0.
- Proposal to maintain the membership fees for full, associate, junior and family members unchanged.
- Proposal to maintain the sailing fees unchanged.

3 Sailing activities

- Continue with regatta participation
- Authorisation of skippers to maintain at least ten
- Regular sailing and practice
- Consider the LisbonISC club affiliation to the Portuguese Sailing Federation (FPV) following the new rules for participation in regattas.

4 Maintenance activities

Activities: regular maintenance;

No major equipment purchase planned for 2017 compared to previous years. The boat already has new engine, new rigging and the following new sails – gennaker and jib.

5 Club social activities

Proposal for major social events in 2017:

- **New Year's Dinner** – done!
- **Third Year Anniversary** - 2nd April
- **Third Summer Party** (Praia do Meço) – 23/24 July
- **Fall dinner** – 15th October

6 Projection 2017

	2016	2017 Projection	Notes:
Income			
Nr. members	62	60	
Membership fees	€3,300.00	€4,200	
Sailing activity			
Nr. Persons	345	400	
Nr. Regatas	24	20	
Sailing fees	€4,415.00	€5,200.00	
Regatta participation fee	€170.00	€250.00	
Selling equipment			
	€0.00	€0.00	
Interest revenue			
	€0.00	€0.00	
Expenses			
Equipment purchase	-€1,783.25	-€250.00	
Spare part purchase	-€13.20	-€200.00	
Repairs & Maintenance	-€1,738.12	-€1,500.00	(1)
Fuel	-€86.54	-€200.00	
Marina fees	-€1,124.10	-€1,109.09	
Regatta fees	-€180.00	-€250.00	
Bank charges	-€15.60	-€15.60	
Other admin charges	-€165.45	-€250.00	
Insurance	-€323.70	-€454.04	(2)
Sailing associations charges	-€78.00	-€78.00	
Other expenditure	€0.00	€0.00	
Loan repayment	-€4,967.50	-€4,480.00	
TOTAL Income	€7,885.00	€9,650.00	
TOTAL Expenses	-€10,475.46	-€7,630.73	
TOTAL	-€2,590.46	€2,019.27	

(1) Annual boat maintenance aprox. 650€

(2) Increased compared to 2016. Due to a major accident in Doca de Belém de ANC group insurance had to change to LUSITANIA insurance company and the coverage to skippers and crew increased 130€.