

## Income

### Membership fee

	Position	Budget 2026	Effective 2025	in %	Comment
1	Membership Fee Basic	71750	71750		41 members
2	Membership Fee Series with 2 teams	22000	24200		20 members with 2 teams
3	Membership Fee Series with more than 2 teams	12750	7700		15 members with more than 2 teams
4	Other membership fees	0	6025		
5	Membership Fee Uni/High Schools	0	0		2 teams (ASZV und Karlsruhe)
	<b>Total Membership</b>	<b>106500</b>	<b>109675</b>	<b>19.80</b>	

### Registration Fee Series

11	Registration Fee Super League	64000	64000		16 Teams
12	Registration Fee Challenge League	64000	64000		16 Teams
13	Registration Fee Promotion League	73200	48000		26 Teams East and West
14	Registration Fee Promotion League Final	16000	0		16 Teams
15	Registration Fee Women's Super League	24000	24000		12 Teams
16	Registration Fee Women's Challenge League	24000	24000		12 Teams
	<b>Total registration Fee Series</b>	<b>265200</b>	<b>224000</b>	<b>49.32</b>	

### Registration Fee Cups, 2K, Sea Challenger

21	Registration Fee Youth Cup	0	7'150		no Youth cup in 2026
22	Registration Fee SSL Cup	0	0		
23	Registration Fee Master Cup	8000	8000		8 Teams min
24	Registration Fee Heidi Cup	12000	13300		12 Teams min
	<b>Total registration cup</b>	<b>20000</b>	<b>28450</b>	<b>3.72</b>	
25	Registration Fee 2K	24000	24200		6 teams per event min
	<b>Total registration 2K</b>	<b>24000</b>	<b>24200</b>	<b>4.46</b>	
26	Sea Challenger Punat	9600	3000		8 teams min.
	<b>Total registration Sea Challenger</b>	<b>9600</b>	<b>3000</b>	<b>1.79</b>	
	<b>Total registration fees</b>	<b>318'800</b>	<b>279'650</b>	<b>59.30</b>	

## SSLA Schooling

41	J/70 Pumat 2026 Starter Camp	12000	10400		based on minimum participants
43	J/70 Camp Brissago 2026	12000	11050		based on minimum participants
44	Neuchâtel Open	12000	0		based on minimum participants
45	Davos Open	12000	12400		based on minimum participants
46	Davos Women's Camp	12000	26002		based on minimum participants
	<b>Total registration Camps 2026</b>	<b>60000</b>	<b>59852</b>	<b>11.16</b>	

## Transport Fee

61	Transport Deposit	45300	34523		Transport fee 2026
	<b>Total transport costs to covered</b>	<b>45300</b>	<b>34523</b>	<b>8.43</b>	

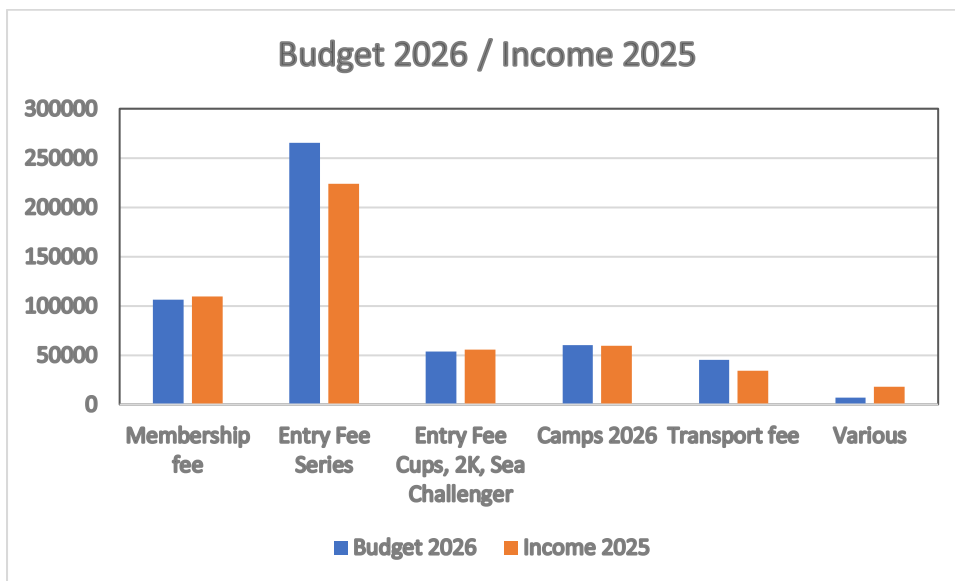
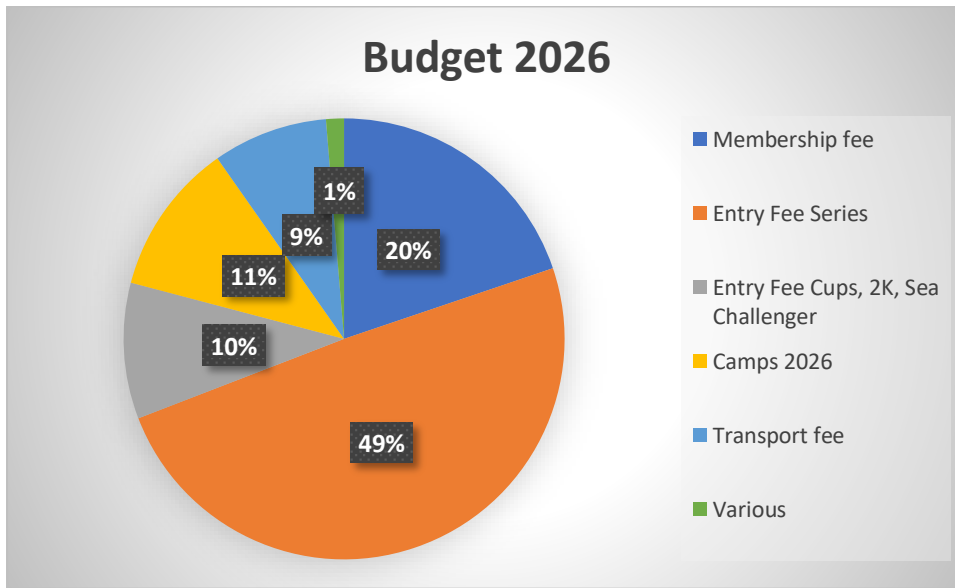
## Sponsoring, Donations

81	Sponsoring and donations	0	3380		
	<b>Total Sponsoring and Donations</b>	<b>0</b>	<b>3380</b>	<b>0.00</b>	

## Various

191	Swiss Sailing SM	1850	1850	0.34	SwS Champ. Title
192	J70 Charter	4000	14237	0.74	
193	Event Coaching	0	923	0.00	
195	Other Income	1000	960	0.19	
	Finanzerträge	200	302	0.19	
	<b>Total Various</b>	<b>7050</b>	<b>18272</b>	<b>1.31</b>	

**Total expected Income 2026: 537'650**



## Expenses

### Tools

	Position	Budget 2026	Effective 2025	in %	Comment
	Boatman - Annual Boat Services	15'000	-24851.76	2.82	Refit boats, preparing season 25
	Boat repairs (by third parties)	1'500	-4324.56	0.28	estimated
	Boat repairs Wesail (for SSLA)	5000	-8048.74	0.94	
	Boat spare parts and consumables	2500	-2266.59	0.47	estimated by Wesail
	Winter parking	3500	-2947.50	0.66	8 boats Rijeka
	Temporary parking during the season	800	-800.00	0.15	
	Boat brandings	1500	-1027.00	0.28	8 boats
	Boat insurance	11200	-10741.92	2.11	Boat insurance
	Boat transport insurance	2010	-2010.00	0.38	Transport insurance
	Boat taxes	592	-592.00	0.11	
	Boat various expenses	500	0.00	0.09	
	Sails purchase	32760	-11526.58	6.16	8 jibs,-7 main-sails
	Sails spare parts	500	-180.00	0.09	
	Sails repair incl. Annual service by NS	5000	-5623.18	0.94	incl. Yearly check-up North S.
	Sails branding	0	0.00	0.00	
	Sails (consumables)	0	0.00	0.00	
	Boat Trailers (purchase)	0	0.00	0.00	Trailer for boat No 8
	Boat Trailers (annual cost, fix)	2620	-2574.00	0.49	
	Boat Trailers (variables)	1050	-1000.00	0.20	
	SSLA Van (annual cost, fix)	2395	-2365.00	0.45	
	SSLA Van (variables)	3400	0.00	0.64	Service 2026
	Robotic Mark (annual fix cost)	3500	-3470.00	0.66	Maintenance, winter service
	Robotic Mark (annual cost, variable)	100	-25.99	0.02	
	RM Trailer (fix cost, taxes, TCS)	345	-336.60	0.06	
	RM Trailer (variables)	750	-293.95	0.14	
	RIB purchase	0	-5027.75	0.00	In 25: new engine
	RIB annual fix cost (incl. Refit)	8350	-8031.12	1.57	
	RIB annual variable cost, various	1100	-1113.13	0.21	
	RIB Trailers purchase	0	0.00	0.00	
	RIB Trailers fix cost	995	-945.00	0.19	
	RIB Trailers variables	1000	-800.00	0.19	
	<b>Total Cost for Tools</b>	<b>107'967</b>	<b>-100'922</b>	<b>20.31</b>	

### Events

	SSL Events general Fix cost	800	-14445.80	0.15	Radio Comm-Licenses
--	-----------------------------	-----	-----------	------	---------------------



## Budget 2026

Boatman - SSL Services	123650	-100981.67	23.26	for SSL events
Kickback to Org.-Club 3 days events	18000	-17500.00	3.39	
Kickback to Org.-Club 2 days events	42500	-35900.00	8.00	
Umpire Transport	24120	-16331.87	4.54	
Umpire Accommodation	30600	-31035.77	5.76	Umpires may arrive the day before 1 racing day
Umpire - Catering	5000	-4133.83	0.94	Umpires may arrive the day before 1 racing day
SSLA Event Coordinator - Transport	2400	-2218.90	0.45	
SSLA Event Coordinator - Accommodation	8000	-7781.14	1.51	
SSLA Event Coordinator - Catering	1500	-1449.13	0.28	SSLA Coordinators at events that arrive the day before the event.
Photo and Video Services	6000	-3870.76	1.13	Usually, event organisers are providing photographer; it goes on their budget.
SSL Cost for all 2 Cups (Master, Heidi)	500	-2291.60	0.09	
SSL 2K	650	-97.25	0.12	
SS Women's League	250	-447.04	0.05	
Other Variable Cost Events	6100	-11721.78	1.15	
Assistance by Clubs for rigging the boats	3000	-3385.01	0.56	
Damages not allocating to teams/causer	3000	36.67	0.56	Damages on boats, RIBS and other means, that cannot be allocated to teams/causer.
Winter Series Punat	3500	-3488.97	0.66	
<b>Total Events</b>	<b>279570</b>	<b>-257043.85</b>	<b>53.58</b>	

## Schooling

J/70 Punat 2026 Starter Camp	8000	-8524.42	1.51	
J/70 Camp Brissago 2026	7500	-7944.21	1.41	
Neuchâtel Open	7500	0.00	1.41	
Davos Open	9000	-9668.00	1.69	
Davos Women's Camp	9000	-19014.31	1.69	
Event Coaching	2250	0.00	0.42	
SSLA Head Coach Schooling	6000	-5374.25	1.13	
Schooling Material	0	0.00	0.00	
Umpire Formation	0	0.00	0.00	
Race Management Formation	500	-384.49	0.09	
<b>Total Schooling</b>	<b>49'750</b>	<b>-50910.00</b>	<b>9.35</b>	

## Marketing and Promotion

<b>Marketing and Promotion</b>	<b>2800</b>	<b>-4437.83</b>	<b>0.53</b>	
--------------------------------	-------------	-----------------	-------------	--

## Transport

<b>Transports (Boats, Ribs, Marks, Van)</b>	<b>42954</b>	<b>-44927.41</b>	<b>8.08</b>	
---	--------------	------------------	-------------	--

## General Cost

General Cost SSLA	12330	-12972.93	2.32	
Parking Place Riazzino	0	-15000.00	0.00	not active as of 1.11.2025
Material storage Leggia	1200	-800.00	0.23	Rental cost material
RIB storage - Riazzino	5250	0.00	0.99	c/o Kohler Nautec SA
Taxes 2025	1000	-1'000.00	0.19	
Quagga-Cleaning Tools	2340	0.00	0.00	
Nicht realisierte Rückstellungen	0	0.00	0.44	
<b>Total General Cost</b>	<b>22'120</b>	<b>-32'720</b>	<b>4.17</b>	

## Depreciation

Depreciation Tools & Material	12998	-10269.00	2.45	
-------------------------------	-------	-----------	------	--

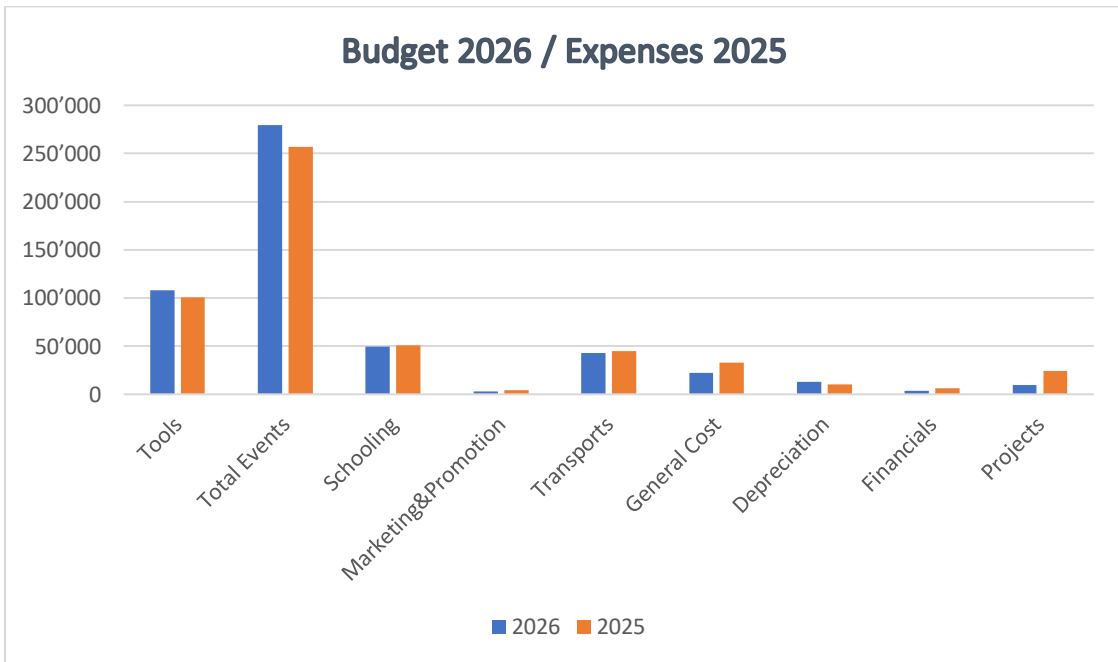
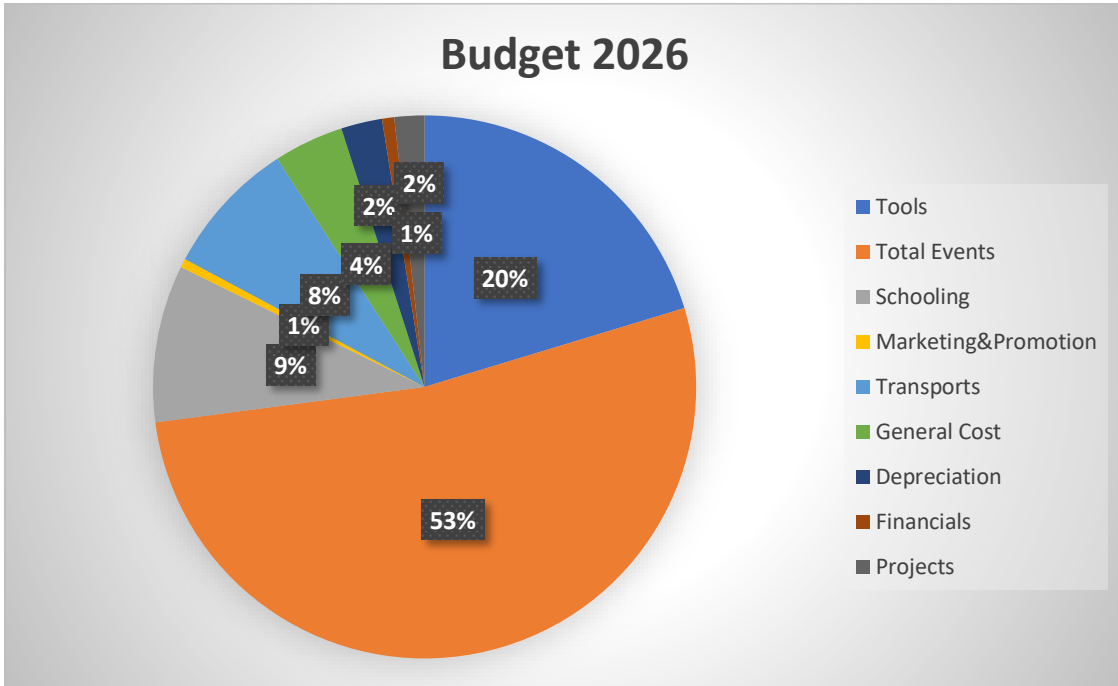
## Financials

Vorsteuerkürzungen	2000	-3099.01	0.38	
Cost account keeping	350	-356.37	0.07	
Invoices 2025 (after closing 2025)	1500	-2963.94	0.28	
Currency Exchange (+/-)	0	68.03	0.00	
Provisions fund	0	0.00	0.00	
<b>Total Financials</b>	<b>3'850</b>	<b>-6351</b>	<b>0.72</b>	

## Projects

Projects	9'500	-24'561	1.79	
----------	-------	---------	------	--

**Total expected Expenses 2026: -531'509**



**Expected Profit 2026:**

**+6'141**