

**USCG AUXILIARY FLOTILLA 23-03 5SR
NOTES TO 2018 PROPOSED BUDGET (12-13-2017 DRAFT)**

INCOME

IN 2018 THE FLOTILLA WILL COLLECT 2019 CALENDAR YEAR DUES OF \$45 PER MEMBER. 2018 FLOTILLA MEMBERSHIP ASSUMED TO BE THE SAME AS 2017: 24 MEMBER X \$45 = \$1080.

PUBLIC EDUCATION INCOME ASSUMES SAME NUMBER OF STUDENTS (23) AS 2017 BUT DECREASES FEES PER STUDENT TO \$60 FROM \$70 CHARGED IN 2017. 23 X \$60 = \$1380.

PICNIC: ASSUMES SAME NUMBER OF MEMBERS AND PAYING GUESTS AS 2017 (27) WITH SAME \$10 CONTRIBUTION FROM EACH: 27 X \$10 = \$270.

ASSUMES THERE WILL NOT BE A CHANGE OF WATCH DINNER IN 2018. THE FLOTILLA DID NOT HAVE A COW DINNER IN 2017.

EXPENSES

IN 2018 THE FLOTILLA WILL PAY DIVISION CALENDAR YEAR 2018 DUES OF \$35 PER MEMBER BASED ON DIVISION ROLLS AS OF 12-31-17. 24 MEMBERS X \$35 = \$840

2018 PUBLIC EDUCATION EXPENSES ARE ASSUMED TO BE THE SAME AS 2017. EXISTING MATERIAL SHOULD BE INVENTORIED, WHICH MAY INCREASE OR DECREASE EXPENSES.

DONATION IN 2018 ARE SAME AS 2017, \$200 TO THE STATION ANNAPOLIS MORALE FUND.

MEMORIALS INCLUDE FLOWERS, CARDS, AND HONORARIA IN LIEU OF FLOWERS FOR ILLNESSES, FUNERALS, AND SIMILAR OCCASIONS.

OPFAC EQUIPMENT INCLUDES ITEMS THAT WILL BE USED ON AN OPFAC AND EQUIPMENT FOR COXSWAINS AND CREW. EXAMPLES COULD INCLUDE TRAUMA KITS, LOUD HAILERS, REGATTA SIGNALING BOARDS, PFD'S (INCLUDING INFLATABLES), DEWATERING PUMPS, TOWING BRIDLES, RAIN GEAR, AND SIMILAR ITEMS. THE FLOTILLA WILL APPROVE IN ADVANCE ALL PURCHASES BY VOTE OF MEMBERS AT A MEETING. ALL EQUIPMENT PURCHASED BY THE FLOTILLA WILL SIGNED FOR BY THE AUTHORIZED USER AND WILL REMAIN THE PROPERTY OF THE FLOTILLA. THE FLOTILLA IS SELF-INSURED AND IS RESPONSIBLE FOR THE REPLACEMENT COST OF ANY MISSING ITEMS.

SNACKS: FLOTILLA WILL REIMBURSE MEMBERS FOR SNACKS AND REFRESHMENTS PROVIDED AT MEETINGS AGAINST RECEIPTS FOR PURCHASES. LIMITED TO \$40 PER 11 FLOTILLA MEETINGS AND \$35 PER 2 DIVISION MEETINGS.

PICNIC: 2018 EXPENSES SAME AS 2017.

CHANGE OF WATCH: ASSUMES NO COW IN 2018