

**Budget Prévisionnel 2021 - au 18/02/2021**

| <b>Section A - PRATIQUE SPORTIVE</b>            |                 |                |               |
|---|-----------------|----------------|---------------|
|   | Produits        | Charges        | Solde         |
| <b>Voile Habitable</b>                          |                 |                |               |
| <b>Stages</b>                                   | <b>Produits</b> | <b>Charges</b> | <b>Solde</b>  |
| 1A01 COMMISSION HABITABLE                       | 0               | 1 500 €        | -1500         |
| 1A02 ACTIONS HABITABLE                          | 0               | 4 700 €        | -4700         |
| 1A04 STAGE HABITABLE                            | 929             | 5 100 €        | -4171         |
| 1A20 Sélection Jeune Breton Tour de Bretagne    | 18750           | 18 750 €       | 0             |
| 1A17 POLE ESPOIR INSHORE                        | 43722           | 37 203 €       | 6519          |
| <b>Sous Total Voile Habitable</b>               | <b>63401</b>    | <b>67253</b>   | <b>-3852</b>  |
| <b>Voile légère</b>                             |                 |                |               |
| <b>Stages</b>                                   | <b>Produits</b> | <b>Charges</b> | <b>Solde</b>  |
| 1A05 STAGE OPTI                                 | 4208            | 8208           | -4000         |
| 1A09 STAGE SOLITAIRE                            | 6178            | 9178           | -3000         |
| 1A06 STAGES DOUBLE                              | 2694            | 4194           | -1500         |
| 1A07 STAGE CATA                                 | 9127            | 14127          | -5000         |
| 1A08 STAGES PAV                                 | 4903            | 8903           | -4000         |
| 1A15 STAGES FUN BOARD                           | 8606            | 12606          | -4000         |
| 1A14 STAGE FLOTTE COLLECTIVE                    |                 |                | 0             |
| 1A16 STAGES HANDIVALIDE                         | 881             | 1881           | -1000         |
| 1A18 VAGUES                                     | -1746           | -2746          | 1000          |
| 1A19 KITEBOARD                                  | 0               | 0              | 0             |
| 1A21 STAGE WIND FOILS                           | 4015            | 8015           | -4000         |
| 1A22 STAGE KITE FOILS                           | 431             | 931            | -500          |
| 1A23 Stage 100% Féminin                         | 726             | 2226           | -1500         |
| <b>Total Stages</b>                             | <b>40023</b>    | <b>67523</b>   | <b>-27500</b> |
| 1A03 COMMISSION VOILE LEGERE                    | 0               | 1000           | -1000         |
| 1A12 ACTION VOILE LEGERE                        | 0               | 1500           | -1500         |
| 1A13 COMMISSION HANDISPORT                      | 28439           | 21439          | 7000          |
| 1A24 COMMISSION SPORT SANTE                     | 14190           | 9690           | 4500          |
| 1A25 COMMISSION FEMININE                        | 5000            | 5000           | 0             |
| 1A26 COMMISSION SPORT EN ENTREPRISE             | 5000            | 5000           | 0             |
| 1A11 PARTICIPATION AUX CHAMPIONNATS             | 5561            | 50561          | -45000        |
| 1A10 COMMISSION ARBITRAGE                       | 1243            | 3943           | -2700         |
| <b>Total : PRATIQUE SPORTIVE</b>                | <b>162857</b>   | <b>232909</b>  | <b>-70052</b> |
| <b>Section B - ACTIONS FORMATION</b>            |                 |                |               |
|   | Produits        | Charges        | Solde         |
| 1B01 ACTIONS FORMATION                          | 162986          | 147986         | 15000         |
| 1B03 FORMATION ENTRAINEURS                      | 3437            | 2887           | 550           |
| 1B04 FORMATION BENEVOLES et SALARIES            | 3 000 €         | 3000           | 0             |
| <b>Total : ACTIONS FORMATION</b>                | <b>169423</b>   | <b>153873</b>  | <b>15550</b>  |
| <b>Section E - EQUIPE TECHNIQUE REGIONALE</b>   |                 |                |               |
|   | Produits        | Charges        | Solde         |
| 1E01 EQUIPE TECHNIQUE REGIONALE                 | 0               | 12000          | -12000        |
| <b>Section F - COMPETITIONS/MANIFESTATIONS</b>  |                 |                |               |
|   | Produits        | Charges        | Solde         |
| 202 TOUR DE BRETAGNE                            | 273600          | 253600         | 20000         |
| 204 COUPE BRETAGNE DES CLUBS                    | 3333            | 6300           | -2967         |
| <b>Total : COMPETITIONS/MANIFESTATIONS</b>      | <b>276933</b>   | <b>259900</b>  | <b>17033</b>  |
| <b>Section G - FONCTIONNEMENT ASSOCIATIF</b>    |                 |                |               |
|   | Produits        | Charges        | Solde         |
| 301 STRUCTURE                                   | 152477          | 91930          | 60547         |
| 302 FRAIS A.G. FFV                              | 0               | 0              | 0             |
| 303 INSTANCES STATUTAIRES LBV                   | 0               | 3200           | -3200         |
| 304 COMMUNICATION                               | 0               | 1500           | -1500         |
| 306 PARTENARIAT Banque Populaire                | 45200           | 45200          | 0             |
| <b>Total : FONCTIONNEMENT ASSOCIATIF</b>        | <b>197677</b>   | <b>141830</b>  | <b>55847</b>  |
| <b>Section H - ACCES A LA PRATIQUE</b>          |                 |                |               |
|   | Produits        | Charges        | Solde         |
| 401 CESE Ligue 05                               | 0               | 0              | 0             |
| 402 SPOTS NAUTIQUES                             | 23218           | 23200          | 18            |
| 405 PASSEPORT BRETAGNE                          | 569475          | 476088         | 93386         |
| <b>Total : ACCES A LA PRATIQUE</b>              | <b>592693</b>   | <b>499288</b>  | <b>93404</b>  |
| <b>Section I - BUDGET DES SALAIRES</b>          |                 |                |               |
|   | Produits        | Charges        | Solde         |
| 501 BUDGET DES SALAIRES                         | 76217           | 176000         | -99783        |
| <b>Total Budget Prévisionnel Ligue de Voile</b> | <b>1475799</b>  | <b>1475800</b> | <b>-0</b>     |