

## FRU 2016 Budget

### REVENUE

Item	Budgeted	Actual	Plus/Minus
Player Income	\$49,000.00	\$0.00	\$49,000.00
Mens College Club Income	\$1,462.00	\$0.00	\$1,462.00
Womens College Club Income	\$877.00	\$0.00	\$877.00
Tournament Application Fees	\$1,000.00	\$0.00	\$1,000.00
<b>Total</b>	<b>\$52,339.00</b>	<b>\$0.00</b>	<b>\$52,339.00</b>

USAR takes 2.5% and 75 cents per transaction. \$31.42 and \$13.87

Senior Men - 942 players = income of \$29,602

Senior Men 7s - 86 players = income of \$1193.25

Senior Women - 137 players = income of \$4,305.22

Senior Women 7s - 28 players = income of \$388.50

College Men - 229 players = income of \$7,196.32

College Women - 202 players = income of \$6,347.85

### Expenses

#### OFFICE / BOARD EXPENSES

Item	Budgeted	Actual	Plus/Minus
FINANCIAL FEES	\$1,100.00	\$0.00	\$1,100.00
WEBSITE DOMAIN COSTS (.com is 3 year)	\$350.00	\$0.00	\$350.00
ORGANIZATIONAL FEES (SUNBIZ)	\$80.00	\$0.00	\$80.00
POSTAGE	\$150.00	\$0.00	\$150.00
OFFICER TRAVEL	\$2,500.00	\$0.00	\$2,500.00
AGM FEES	\$650.00	\$0.00	\$650.00
LIABILITY INSURANCE	\$1,400.00	\$0.00	\$1,400.00
0.50 FTE SALARY ADMINISTRATOR	\$21,500.00	\$0.00	\$21,500.00
0.50 PAYROLL COST	\$2,500.00	\$0.00	\$2,500.00
SOUTH CONGRESS REP/USA CONGRESS REP	\$1,000.00	\$0.00	\$1,000.00
<b>SUBTOTAL</b>	<b>\$31,230.00</b>	<b>\$0.00</b>	<b>\$31,230.00</b>

#### COMPETITIONS

Item	Budgeted	Actual	Plus/Minus
REFEREE'S DEVELOPMENT	\$9,000.00	\$0.00	\$9,000.00
MEN'S D 2 CHAMPIONSHIPS	\$1,200.00	\$0.00	\$1,200.00
MEN'S D 3 CHAMPIONSHIPS	\$1,200.00	\$0.00	\$1,200.00
SENIOR WOMEN	\$600.00	\$0.00	\$600.00
COLLEGIATE WOMEN** pending club participation. Possibly \$900	\$1,350.00	\$0.00	\$1,350.00
COLLEGIATE MEN less team fees	\$300.00	\$0.00	\$300.00
MEN'S SMALL COLLEGE TEAM FEES	\$600.00	\$0.00	\$600.00
NATIONAL EVENT HOSTING	\$1,000.00	\$0.00	\$1,000.00
MEN'S 7S CHAMPIONSHIPS	\$475	\$0.00	\$477
WOMENS 7S CHAMPIONSHIPS	\$150	\$0.00	\$155
<b>SUBTOTAL</b>	<b>\$15,250.00</b>	<b>\$0.00</b>	<b>\$15,250.00</b>

150 per club in competition

40% of 7s only player fees

#### HIGH PERFORMANCE & DEVELOPMENT FUNDING

Item	Budgeted	Actual	Plus/Minus
MEN'S 15'S	\$1,450.00	0	\$1,450.00
MEN'S 7'S	\$900.00	0	\$900.00
WOMEN'S 15'S	\$225.00	0	\$225.00
WOMEN'S 7'S	\$115.00	0	\$115.00
COLLEGIATE WOMEN'S 15'S - used towards overall 15s HPP	\$335.00	0	\$335.00
COLLEGIATE WOMEN'S 7'S - used towards overall 7s HPP	\$170.00	0	\$170.00
COLLEGIATE MEN'S 15'S- used towards overall 15s HPP	\$380.00	0	\$380.00
COLLEGIATE MEN'S 7'S - used towards overall 7s HPP	\$190.00	0	\$190.00
COACHING DEVELOPMENT CAMPS	\$1,500.00	0	\$1,500.00
<b>SUBTOTAL</b>	<b>\$5,265.00</b>	<b>0</b>	<b>5265</b>

generated as

\$2.50 per player

in each category,

divided as 2/3 on

15s and 1/3 on 7s,

numbers based

upon itemized

numbers from

USAR

Grant funding/residuals - transfer to grant funding	\$594.00		
<b>TOTAL EXPENSES</b>	<b>\$52,339.00</b>	<b>\$0.00</b>	<b>\$51,745.00</b>

<b>TOTAL PROFIT/LOSS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
--------------------------	---------------	---------------	---------------