

## FRU 2014 Budget

### REVENUE

Item	Budgeted	Actual	Plus/Minus	NET/NOTES
Player Income	\$47,520.00	\$43,020.72	\$4,499.28	lost collegiate W
Mens College Club Income	\$1,500.00	\$1,500.00	\$0.00	
Womens College Club Income	\$900.00	\$900.00	\$0.00	
All Florida Day Income	\$0.00	\$8,361.27	\$8,361.27	\$2,949.27
May Madness Income	\$0.00	\$1,517.40	\$1,517.40	\$352.40
Coaching Course Income	\$0.00	\$1,046.62	\$1,046.62	
<b>Total</b>	<b>\$49,920.00</b>	<b>\$56,346.01</b>	<b>\$6,426.01</b>	

### Expenses

#### OFFICE / BOARD EXPENSES

Item	Budgeted	Actual	Plus/Minus
FINANCIAL FEES	\$1,100.00	\$950.89	\$149.11
WEBSITE	\$1,000.00	\$24.84	\$975.16
ORGANIZATIONAL FEES (SUNBIZ)	\$450.00	\$61.25	\$388.75
POSTAGE/COMPUTER	\$500.00	\$349.78	\$150.22
REFEREE'S FEES	\$8,730.00	\$3,525.00	\$5,205.00
OFFICER TRAVEL	\$3,500.00	\$3,001.10	\$498.90
AGM FEES	\$900.00	\$702.95	\$197.05
LIABILITY INSURANCE	\$2,000.00	\$0.00	\$2,000.00
0.50 FTE SALARY ADMINISTRATOR	\$18,500.00	\$18,500.00	\$0.00
0.50 PAYROLL COST	\$2,500.00	\$1,953.00	\$547.00
SOUTH CONGRESS REP/USA CONGRESS REP	\$1,000.00	\$175.00	\$825.00
<b>SUBTOTAL</b>	<b>\$40,180.00</b>	<b>\$29,243.81</b>	<b>\$10,936.19</b>

#### COMPETITIONS

Item	Budgeted	Actual	Plus/Minus	
MEN'S D 2 CHAMPIONSHIPS	\$1,170.00	\$1,170.00	\$0.00	
MEN'S D 3 CHAMPIONSHIPS	\$1,040.00	\$1,176.10	\$136.10	
SENIOR WOMEN	\$260.00	\$260.00	\$0.00	
COLLEGIATE WOMEN	\$1,170.00	\$750.00	\$420.00	
COLLEGIATE MEN	\$780.00	\$449.00	\$331.00	
MEN'S SMALL COLLEGE TEAM FEES	\$0.00	\$625.00	\$625.00	not in original budget
ALL FLORIDA DAY	\$0.00	\$5,412.00	\$5,412.00	\$2,949.27
MAY MADNESS 7s	\$0.00	\$1,165.00	\$1,165.00	\$0.00
<b>SUBTOTAL</b>	<b>\$4,420.00</b>	<b>\$11,007.10</b>	<b>\$6,587.10</b>	

#### HIGH PERFORMANCE FUNDING

Item	Budgeted	Actual	Plus/Minus	
MEN'S 15'S	\$1,580.00	\$2,284.28	\$704.28	
MEN'S 7'S	\$790.00	\$480.00	\$310.00	
WOMEN'S 15'S	\$160.00	\$125.00	\$35.00	
WOMEN'S 7'S	\$80.00	\$0.00	\$80.00	
COLLEGIATE WOMEN'S 15'S	\$690.00	\$0.00	\$690.00	
COLLEGIATE WOMEN'S 7'S	\$345.00	\$0.00	\$345.00	
COLLEGIATE MEN'S 15'S	\$450.00	\$0.00	\$450.00	
COLLEGIATE MEN'S 7'S	\$225.00	\$0.00	\$225.00	
COACHING DEVELOPMENT CAMPS	\$1,000.00	\$2,750.00	\$1,750.00	\$703.38
<b>SUBTOTAL</b>	<b>\$5,320.00</b>	<b>\$5,639.28</b>	<b>\$319.28</b>	

<b>TOTAL EXPENSES</b>	<b>\$49,920.00</b>	<b>\$45,890.19</b>	<b>\$4,029.81</b>
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<b>TOTAL PROFIT/LOSS</b>	<b>\$0.00</b>	<b>\$10,455.82</b>	<b>\$10,455.82</b>
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