

FRU 2015 Budget to date

REVENUE			
Item	Budgeted	Actual	Plus/Minus
Player Income	\$42,909.00	\$46,474.34	\$3,565.34
Mens College Club Income	\$1,500.00	\$1,500.00	\$0.00
Womens College Club Income	\$900.00	\$900.00	\$0.00
Total	\$45,309.00	\$48,874.34	\$3,565.34

outstanding

Expenses			
OFFICE / BOARD EXPENSES			
Item	Budgeted	Actual	Plus/Minus
FINANCIAL FEES	\$1,100.00	\$785.75	\$314.25
WEBSITE	\$225.00	\$349.45	\$124.45
ORGANIZATIONAL FEES (SUNBIZ)	\$70.00	\$70.00	\$0.00
POSTAGE	\$150.00	\$184.64	\$34.64
OFFICER TRAVEL	\$2,500.00	\$366.53	\$2,133.47
AGM FEES	\$500.00	\$519.72	\$19.72
LIABILITY INSURANCE	\$800.00	\$1,266.00	\$466.00
0.50 FTE SALARY ADMINISTRATOR	\$20,000.00	\$20,000.00	\$0.00
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
SUBTOTAL	\$28,845.00	\$23,542.09	\$5,302.91
COMPETITIONS			
Item	Budgeted	Actual	Plus/Minus
REFEREE'S FEES	\$9,000.00	\$6,630.00	\$2,370.00
MEN'S D 2 CHAMPIONSHIPS	\$1,200.00	\$1,200.00	\$0.00
MEN'S D 3 CHAMPIONSHIPS	\$1,200.00	\$1,049.00	\$151.00
SENIOR WOMEN	\$450.00	\$121.41	\$328.59
COLLEGIATE WOMEN	\$900.00	\$0.00	\$900.00
COLLEGIATE MEN	\$900.00	\$900.00	\$0.00
SOUTH REGIONAL 7s - Orlando	\$0.00	\$400.00	\$400.00
SUBTOTAL	\$4,650.00	\$10,300.41	\$979.59
HIGH PERFORMANCE FUNDING			
Item	Budgeted	Actual	Plus/Minus
MEN'S 15'S	\$1,295.00	\$455.50	\$839.50
MEN'S 7'S	\$648.00	\$3,521.64	\$2,873.64
WOMEN'S 15'S ATLANTA TRIP	\$207.00	\$2,722.00	\$2,515.00
WOMEN'S 7'S - allocated Womens 15s	\$103.00	\$103.00	\$0.00
COLLEGIATE WOMEN'S 15'S - allocated Womens 15s	\$318.00	\$318.00	\$0.00
COLLEGIATE WOMEN'S 7'S - allocated Womens 15s	\$159.00	\$159.00	\$0.00
COLLEGIATE MEN'S 15'S	\$348.00	\$0.00	\$348.00
COLLEGIATE MEN'S 7'S - allocated mens 7s	\$174.00	\$174.00	\$0.00
COACHING DEVELOPMENT CAMPS	\$500.00	\$0.00	\$500.00
SUBTOTAL	\$3,752.00	\$7,453.14	-3701.14
TOTAL EXPENSES	\$37,247.00	\$41,295.64	\$2,581.36
TOTAL PROFIT/LOSS	\$8,062.00	\$7,578.70	\$0.00

\$314.25
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\$2,133.47

\$2,500.00

\$1,000.00

\$2,370.00

\$328.59

\$900.00

\$839.50

\$348.00

\$500.00

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