

FRU 2016 Budget

REVENUE

Item	Budgeted	Actual	Plus/Minus
Player Revenue 2016	\$49,000.00	\$52,013.26	\$3,013.26
Mens College Club Income	\$1,500.00	\$0.00	\$1,500.00
Tournament Application Fees	\$1,600.00	\$981.70	\$1,000.00
GU Travel Income	\$2,100.00	\$0.00	\$1,000.00
Fall Festival Income	\$0.00	\$1,939.60	\$1,000.00
Total	\$54,200.00	\$54,934.56	\$734.56

Expenses

OFFICE / BOARD EXPENSES

Item	Budgeted	Actual	Plus/Minus
FINANCIAL FEES	\$1,100.00	\$130.36	\$969.64
Website /Marketing	\$1,500.00	\$1,065.91	\$434.09
Sunbiz Fees	\$70.00	\$0.00	\$70.00
Postage	\$150.00	\$10.65	\$139.35
General Manager Travel	\$700.00	\$215.81	\$484.19
Board Member Travel	\$2,000.00	\$590.70	\$1,409.30
AGM FEES	\$650.00	\$42.50	\$607.50
D&O Insurance	\$1,320.00	\$1,263.00	\$57.00
0.50 FTE SALARY ADMINISTRATOR	\$25,000.00	\$25,000.00	\$0.00
0.50 PAYROLL COST	\$1,500.00	\$1,254.70	\$245.30
SOUTH CONGRESS REP/USA CONGRESS REP	\$1,000.00	\$700.00	\$300.00
SUBTOTAL	\$34,990.00	\$30,273.63	\$4,716.37

COMPETITIONS

Item	Budgeted	Actual	Plus/Minus
REFEREE'S DEVELOPMENT	\$9,000.00	\$7,530.00	\$1,470.00
CHAMPIONSHIP PRIZES	\$3,000.00	\$2,000.00	\$1,000.00
Mens 7s Championship & 2nd Place Prize	\$500.00	\$500.00	\$0.00
Women 7s Championship Prize	\$150.00	\$150.00	\$0.00
State Championship Tournament	\$1,500.00	\$1,727.10	\$227.10
NSCRO Fees	\$600.00	\$500.00	\$100.00
7s - Championship Hosting - took trophy money and gave to winners	\$300.00	\$225.00	\$75.00
Florida Cup / Fall Festival	\$1,500.00	\$3,086.86	\$477.00
National Event Hosting	\$1,000.00	\$0.00	\$155.00
SUBTOTAL	\$17,550.00	\$15,718.96	\$1,831.04

HIGH PERFORMANCE & DEVELOPMENT FUNDING

Item	Budgeted	Actual	Plus/Minus
MEN'S 15'S	\$1,830.00	\$100.00	\$1,730.00
MEN'S 7'S	\$560.00	\$675.00	\$115.00
WOMEN'S 15'S	\$1,090.00	\$455.00	\$635.00
WOMEN'S 7'S	\$285.00	\$285.00	\$0.00
Coach Education	\$1,500.00	\$0.00	\$1,500.00
SUBTOTAL	\$5,265.00	\$1,515.00	\$3,750.00

TOTAL EXPENSES	\$57,805.00	\$47,507.59	\$10,297.41
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TOTAL PROFIT/LOSS	\$3,605.00	\$7,426.97	\$0.00
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