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 EXPEN			
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	Dudgeted	Actual	Dluc/Minus
Item	Budgeted	Actual	Plus/Minus
REFEREE'S DEVELOPMENT	\$9,000.00	\$7,530.00	\$1,470.00
CHAMPIONSHIP PRIZES Mana 7a Championship 8, 2nd Place Prize	\$3,000.00	\$2,000.00 \$500.00	\$1,000.00
Mens 7s Championship & 2nd Place Prize Women 7s Championship Prize	\$500.00	5500.00	ርስ ሰላ
Wolfiell 75 Challipionship Phize		·	\$0.00
·	\$150.00	\$150.00	\$0.00
State Championship Tournament	\$150.00 \$1,500.00	\$150.00 \$1,727.10	\$0.00 \$227.10
State Championship Tournament NSCRO Fees	\$150.00 \$1,500.00 \$600.00	\$150.00 \$1,727.10 \$500.00	\$0.00 \$227.10 \$100.00
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners	\$150.00 \$1,500.00 \$600.00 \$300.00	\$150.00 \$1,727.10 \$500.00 \$225.00	\$0.00 \$227.10 \$100.00 \$75.00
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86	\$0.00 \$227.10 \$100.00 \$75.00 \$477
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86	\$0.00 \$227.10 \$100.00 \$75.00 \$477
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPM	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 IENT FUNDING	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPM Item	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 IENT FUNDING Budgeted	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04 Plus/Minus
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPM Item MEN'S 15'S	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 !ENT FUNDING Budgeted \$1,830.00	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96 Actual \$100.00	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04 Plus/Minus \$1,730.00
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPM Item	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 IENT FUNDING Budgeted	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04 Plus/Minus \$1,730.00 \$115.00
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPN Item MEN'S 15'S MEN'S 7'S	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 IENT FUNDING Budgeted \$1,830.00 \$560.00	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96 Actual \$100.00 \$675.00	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04 Plus/Minus \$1,730.00
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPN Item MEN'S 15'S MEN'S 7'S WOMEN'S 15'S	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 !ENT FUNDING Budgeted \$1,830.00 \$560.00 \$1,090.00	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96 Actual \$100.00 \$675.00 \$455.00	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04 Plus/Minus \$1,730.00 \$115.00 \$635.00
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPM Item MEN'S 15'S MEN'S 7'S WOMEN'S 7'S WOMEN'S 7'S	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 !ENT FUNDING Budgeted \$1,830.00 \$560.00 \$1,090.00 \$285.00	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96 Actual \$100.00 \$675.00 \$455.00 \$285.00	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04 Plus/Minus \$1,730.00 \$115.00 \$635.00 \$0.00
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPN Item MEN'S 15'S MEN'S 7'S WOMEN'S 7'S WOMEN'S 7'S Coach Education SUBTOTAL	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 !ENT FUNDING Budgeted \$1,830.00 \$560.00 \$1,090.00 \$285.00 \$1,500.00 \$5,265.00	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96 Actual \$100.00 \$675.00 \$455.00 \$285.00 \$0.00 \$1,515.00	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04 Plus/Minus \$1,730.00 \$115.00 \$635.00 \$0.00 \$1,500.00 \$3,750.00
State Championship Tournament NSCRO Fees 7s - Championship Hosting - took trophy money and gave to winners Florida Cup / Fall Festival National Event Hosting SUBTOTAL HIGH PERFORMANCE & DEVELOPM Item MEN'S 15'S MEN'S 7'S WOMEN'S 7'S WOMEN'S 7'S Coach Education	\$150.00 \$1,500.00 \$600.00 \$300.00 \$1,500 \$1,000 \$17,550.00 1ENT FUNDING Budgeted \$1,830.00 \$560.00 \$1,090.00 \$285.00 \$1,500.00	\$150.00 \$1,727.10 \$500.00 \$225.00 \$3,086.86 \$0.00 \$15,718.96 Actual \$100.00 \$675.00 \$455.00 \$285.00 \$0.00	\$0.00 \$227.10 \$100.00 \$75.00 \$477 \$155 \$1,831.04 Plus/Minus \$1,730.00 \$115.00 \$635.00 \$0.00 \$1,500.00