

FRU 2017 Budget

REVENUE

| Item | Budgeted | Actual | Plus/Minus | 2016 |
|---|--------------------|--------|------------|-------|
| Membership Fees - Per Player Revenue 2017 Projected from 2016 | \$49,000.00 | | | 52013 |
| Mens College Club Associate Membership Fees - \$300 per club | \$1,500.00 | | | 0 |
| Tournament Application Fees - \$200 per tournament | \$800.00 | | | 981 |
| GU Travel Income - owed from previous years budget | \$2,100.00 | | | 0 |
| Total | \$53,400.00 | | | |

Expenses

OFFICE / BOARD EXPENSES

| Item | Budgeted | Actual | Plus/Minus | 2016 |
|-------------------------------------|--------------------|--------|------------|-------------|
| FINANCIAL FEES | \$250.00 | | | \$130.36 |
| Website Maintenance and Development | \$500.00 | | | \$1,074.00 |
| Sunbiz Fees | \$70.00 | | | \$0.00 |
| Postage/Office Supplies | \$50.00 | | | \$10.65 |
| General Manager Travel | \$500.00 | | | \$215.81 |
| Board Member Travel | \$1,000.00 | | | \$590.70 |
| AGM FEES | \$300.00 | | | \$42.50 |
| D&O Insurance | \$600.00 | | | \$1,263.00 |
| 0.50 FTE SALARY ADMINISTRATOR | \$28,000.00 | | | \$25,000.00 |
| 0.50 PAYROLL COST | \$2,000.00 | | | \$1,250.00 |
| SOUTH CONGRESS REP/USA CONGRESS REP | \$1,000.00 | | | \$700.00 |
| SUBTOTAL | \$34,270.00 | | | |

COMPETITIONS

| Item | Budgeted | Actual | Plus/Minus | 2016 |
|--|--------------------|--------|------------|------------|
| REFEREE'S DEVELOPMENT | \$7,140.00 | | | \$7,530.00 |
| CHAMPIONSHIP PRIZES | \$3,000.00 | | | \$2,000.00 |
| Mens 7s Championship & 2nd Place Prize | \$500.00 | | | \$575.00 |
| Women 7s Championship Prize | \$150.00 | | | \$300.00 |
| State Championship Tournament | \$2,000.00 | | | \$1,727.00 |
| NSCRO Fees | \$600.00 | | | \$500.00 |
| 7s - Championship Hosting | \$300.00 | | | \$300.00 |
| Florida Cup / Winter Festival | \$1,500.00 | | | \$1,500.00 |
| SUBTOTAL | \$15,190.00 | | | |

HIGH PERFORMANCE & DEVELOPMENT FUNDING

| Item | Budgeted | Actual | Plus/Minus | 2016 |
|-----------------|-------------------|--------|------------|------------|
| MEN'S 15'S | \$480.00 | | | \$100.00 |
| MEN'S 7'S | \$560.00 | | | \$960.00 |
| WOMEN'S 15'S | \$1,100.00 | | | \$635.00 |
| WOMEN'S 7'S | \$300.00 | | | \$285.00 |
| Coach Education | \$1,500.00 | | | \$1,500.00 |
| SUBTOTAL | \$3,940.00 | | | |

TOTAL EXPENSES \$53,400.00

TOTAL PROFIT/LOSS \$0.00

Special Expenditures - Leftover Board Development Funds

| | | | | |
|-----------------------------------|------------|--|--|--|
| Marketing Plan | \$3,500.00 | | | |
| South Championships Event Hosting | \$7,000.00 | | | |