

FRU 2020 Working/Proposed Budget

REVENUE

Item	Budgeted	Actual	Plus/Minus
Player Revenue 2020	\$57,200.00	\$0.00	\$57,200.00
Mens College Club Income	\$13,000.00	\$0.00	\$13,000.00
Tournament Application Fees	\$0.00	\$0.00	\$0.00
7s Qualifier Income	\$0.00	\$0.00	\$0.00
College HPP Tour Payment	\$3,700.00	\$0.00	\$3,700.00
Other	\$0.00	\$0.00	\$0.00
Total	\$73,900.00	\$0.00	\$73,900.00
USA Rugby Overdue Fees		\$0.00	

Expenses

OFFICE / BOARD EXPENSES

Item	Budgeted	Actual	Plus/Minus
FINANCIAL FEES	\$700.00	\$0.00	\$700.00
Website /Marketing	\$4,800.00	\$0.00	\$4,800.00
Sunbiz Fees	\$70.00	\$0.00	\$70.00
Postage/Office Supplies	\$50.00	\$0.00	\$50.00
General Manager Travel	\$200.00	\$0.00	\$200.00
Board Member Travel	\$2,000.00	\$0.00	\$2,000.00
AGM FEES	\$1,500.00	\$0.00	\$1,500.00
D&O Insurance	\$600.00	\$0.00	\$600.00
0.50 FTE SALARY ADMINISTRATOR	\$29,680.00	\$0.00	\$29,680.00
0.50 PAYROLL COST / TAX	\$1,800.00	\$0.00	\$1,800.00
SOUTH CONGRESS REP/USA CONGRESS REP	\$1,000.00	\$0.00	\$1,000.00
Apparel Costs	\$0.00	\$0.00	\$0.00
Club Donations	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$42,400.00	\$0.00	\$42,400.00

COMPETITIONS

Item	Budgeted	Actual	Plus/Minus
REFEREE'S DEVELOPMENT	\$7,590.00	0	\$7,590.00
CHAMPIONSHIP PRIZES	\$3,000.00	0	\$3,000.00
Men's College 7s	\$1,500.00	0	\$1,500.00
College Summit	\$900.00	0	\$900.00
State Championship Tournament	\$2,000.00	0	\$2,000.00
NSCRO Fees / Eckerd Refund	\$0.00	0	\$0.00
7s Qualifier Hosting	\$0.00	0	\$0.00
SUBTOTAL	\$14,990.00	\$0.00	\$14,990.00

HIGH PERFORMANCE & DEVELOPMENT FUNDING

Item	Budgeted	Actual	Plus/Minus
HPP 7s	\$0.00	0	\$0.00
College Men HPP	\$6,500.00	0	\$6,500.00
Women's Development	\$1,500.00	0	\$1,500.00
Coach Education	\$8,000.00	0	\$8,000.00
SUBTOTAL	\$16,000.00	\$0.00	\$16,000.00

TOTAL EXPENSES	\$73,390.00	\$0.00	\$73,390.00
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TOTAL PROFIT/LOSS	\$510.00	\$0.00	
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