

EPRU
Budget
for the year ending December 21, 2010
(with comparisons to actual results and the budget
for the year ended December 31, 2009)

	<u>2009 Actual- to-Date</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
Income:			
Dues			
Full	\$ 70,850	\$ 73,100	\$ 71,400
Associate	950	475	475
Recognized	700	350	350
Honorary	-	-	350
High Schools - old	12,075	13,500	14,625
High Schools - new	700	600	500
U-15	700	800	800
Total dues	<u>85,975</u>	<u>88,825</u>	<u>88,500</u>
Website Advertising	250	500	400
Fines	1,270	-	-
Tournament Appl. Fees	1,100	800	500
Other Income	1,101	-	-
Transfer from Reserves	7,245	8,310	10,540
Total income	<u>96,941</u>	<u>98,435</u>	<u>99,940</u>
Expenses:			
Administration			
MARFU dues	37,210	37,825	36,985
Web Site	8,475	10,000	5,000
Travel	2,128	1,500	1,500
Promotion and fundraising	747	250	3,000
Postage	172	200	100
Copying	220	150	100
Professional fees	6,133	5,000	1,000
Meetings	2,441	2,500	2,000
Other	1,021	1,000	1,000
Total administration	<u>58,547</u>	<u>58,425</u>	<u>50,685</u>
Senior Men			
Championships	108	-	-
All Star	150	-	-
Safety	-	-	-
Clinics	-	-	1,000
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	-
Total senior men	<u>258</u>	<u>-</u>	<u>1,000</u>
Senior Women			
Championships	54	-	-
All Star	707	1,000	1,800
Safety	-	-	-
Clinics	-	-	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	-
Total senior women	<u>761</u>	<u>1,000</u>	<u>1,800</u>
MCOL			
Championships	1,735	1,705	1,825
All Star	7,324	7,500	2,500
Safety	-	-	-
Clinics	-	-	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	500
General	60	50	-
Total MCOL	<u>9,119</u>	<u>9,255</u>	<u>4,825</u>

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WCOL			
Championships	6,403	5,570	5,570
All Star	4,358	4,760	2,300
Safety	-	-	2,000
Clinics	-	-	1,000
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	-
Total WCOL	10,761	10,330	10,870
Boys' HS			
Championships	1,816	2,040	2,395
All Star	4,003	4,150	2,150
Safety	-	-	500
Clinics	-	-	-
Fields	-	-	-
Tournaments	-	-	1,000
Promotions	-	-	-
General	-	200	1,200
Total Boys' HS	5,819	6,390	7,245
Girls' HS			
Championships	985	2,780	1,610
All Star	3,908	2,550	2,150
Safety	-	-	500
Clinics	-	-	500
Fields	-	-	500
Tournaments	-	-	300
Promotions	-	-	-
General	-	600	1,200
Total Girls' HS	4,894	5,930	6,760
U-15			
Championships	-	1,105	1,205
All Star	-	-	-
Safety	-	-	-
Clinics	-	-	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	250
General	982	-	350
Total U-15	982	1,105	1,805
Youth			
Championships	-	-	-
All Star	-	-	-
Safety	-	-	-
Clinics	-	-	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	550	1,000	1,000
Total Youth	550	1,000	1,000
Safety	-	-	4,250
Clinics	-	-	4,700
Reimbursement			
National Events - Clubs	3,900	3,000	3,000
Coaching grants	-	-	1,000
USA Rugby Coaching Workshop - Host Grant	1,641	-	-
Total Youth	5,541	4,000	4,000
Scholarships	1,600	1,000	1,000
Total expenses	98,832	98,435	99,940
Excess (deficit) of revenues over expenses	\$ (1,891)	\$ -	\$ -