

2/20/2013

Approved Budget for Jan 1, 2013 to Aug 31, 2013

Income:	Actual	2012	2013	
Dues				Pro-rated dues
Full (52)	66,301	\$ 75,650	\$ 29,900	575.00
Associate (5)	475	\$ -	\$ 1,500	300.00
Recog or Sevens Only (8)	2,050	\$ 350	\$ 1,920	240.00
High Schools - old	12,150	\$ 14,175	\$ -	
High Schools - new	700	\$ 300	\$ -	
U-15	900	\$ 700	\$ -	
Total Dues	<u>82,576</u>	<u>91,175</u>	<u>\$ 33,320</u>	
Website Advertising	-	-	\$ -	
Fines	120	-	\$ -	
Tournament Appl. Fees	600	500	\$ 500	
Other Income	2,198	-	\$ -	
Fairmount Park Field Fees	-	-	\$ 1,200	
Transfer from Reserves	-	-	\$ 1,500	
Total Income	<u>85,494</u>	<u>91,675</u>	<u>\$ 36,520</u>	
 Expenses:				
Administration				
MARFU dues	-	38,875	\$ -	
Web Site	15,867	8,000	\$ 9,000	
Travel	1,912	2,000	\$ 2,000	2 mtgs Jan/June
Promotion and fundraising	1,275	2,000	\$ 500	
Salary	-	-	\$ -	
Postage	532	-	\$ 50	
Copying/Faxing	17	-	\$ 25	
Professional fees	1,199	1,000	\$ 1,075	tax prep/DE tax
Meetings	935	1,300	\$ 200	2 EC mtgs
Fairmount Park Field Fees	3,600	-	\$ 1,200	
Liability Insurance (CIPP)	-	-	\$ 150	
Other	17,839	2,000	\$ 2,000	
Total Administration	<u>43,177</u>	<u>55,175</u>	<u>\$ 16,200</u>	
 Senior Men				
Championships (Div 3)	399	-	\$ 200	
All Star	636	-	\$ -	
General	-	-	\$ 1,000	
Total Senior Men	<u>1,035</u>	<u>-</u>	<u>\$ 1,200</u>	

Senior Women			
Championships	-	-	\$ -
All Star	-	1,000	\$ -
General	-	-	\$ 1,000
Total Senior Women	<u>-</u>	<u>1,000</u>	<u>\$ 1,000</u>
Men's College			
Championships	1,571	3,000	\$ 3,000
All Star	-	3,000	\$ 3,000
General	-	-	\$ -
Total MCOL	<u>1,571</u>	<u>6,000</u>	<u>\$ 6,000</u>
Wm's College			
Championships	2,053	3,000	\$ 3,000
All Star	-	3,000	\$ 3,000
General	-	-	\$ -
Total WCOL	<u>2,053</u>	<u>6,000</u>	<u>\$ 6,000</u>
Safety	-	5,450	\$ 1,500
Clinics	-	4,000	\$ 1,500
Reimbursement			
National Events - Clubs	5,250	1,000	\$ 3,000
USA Rugby Coaching Workshop - Host Grant		-	\$ 500
Total Reimbursement	<u>5,250</u>	<u>1,000</u>	<u>\$ 3,500</u>
Total expenses	<u>66,588</u>	<u>92,025</u>	<u>\$ 36,900</u>
Excess (deficit) of revenues over expenses	<u>18,906</u>	<u>\$ (350)</u>	<u>\$ (380)</u>