

EPRU Budget

for the period September 1, 2013 to August 31, 2014

Income:	2013-2014 Budget
Dues	
Based on 2,100 CIPP enrollees at \$25/per person	\$52,500.00
Total Dues	<u>\$52,500.00</u>
Website Advertising	\$0.00
Fines	\$0.00
Tournament Appl. Fees	\$400.00
Fairmount Park Field Fees	\$1,200.00
Other Income	\$0.00
Transfer from Reserves	\$0.00
Total income	<u>\$54,100.00</u>
Expenses:	
Administration	
Admin Salary (50 hrs/mo @ \$8.50/hr)	\$5,100.00
Web Site	\$8,000.00
Travel	\$2,500.00
Promotion and fundraising	\$500.00
Postage	\$50.00
Office Supplies/Copying	\$500.00
Professional fees	\$2,000.00
Meetings & Conference Calls	\$500.00
Fairmount Park Field Fees	\$1,200.00
Liability Insurance (CIPP)	\$150.00
USA Rugby CIPP Processing	\$1,800.00
Other	\$2,500.00
Total administration	<u>\$24,800.00</u>
Senior Men (NCR4, Div 3, Div 4)	
Championships	\$1,000.00
All Stars	\$0.00
General	\$500.00
Total Senior Men	<u>\$1,500.00</u>

Senior Women	
Championships	\$0.00
All Star	\$0.00
General	\$1,000.00
Total Senior Women	<u>\$1,000.00</u>
Men's Small College	
Championships	\$3,000.00
All Star	\$3,000.00
General	\$0.00
Total Men's Small College	<u>\$6,000.00</u>
Women's Small College	
Championships	\$3,000.00
All Star	\$3,000.00
General	\$0.00
Total Women's Small College	<u>\$6,000.00</u>
Safety	\$500.00
Scholarships	\$5,000.00
Reimbursement	
National Events - Clubs	\$5,000.00
USA Rugby Coaching Workshop - Host Grant	\$500.00
Total Reimbursement	<u>\$11,000.00</u>
Total Expenses	<u>\$50,300.00</u>
Excess (deficit) of revenues over expenses	<u><u>\$3,800.00</u></u>

approved By Board of Directors July 30, 2013

