

**EPRU BUDGET FOR SEPT 1, 2015 TO AUGUST 31, 2016
APPROVED AT AGM ON 9/13/2015 - AMENDED 12/6/2015**

**Budget
2015-2016**

Income:

Dues

Per Player	55,500.00	USA takes \$1000 and 3% fee
Total Dues	<u>55,500.00</u>	

Fines

Tourn. Application Fees 800.00

Other Income 150.00

Transfer (to)/from Reserves 5,850.00

Total Income 62,300.00

Expenses:

Administration

NCR4 Events (15s)/Committee 5,000.00

Website/Newsletters 12,500.00

Travel 2,000.00

Advertising 500.00

Postage/Shipping 150.00

Copying & Office Supplies 500.00

Professional Fees 1,150.00

Meetings/Conf Calls 1,200.00

Promotional Items 1,000.00

Field Equipment (Balls for Ch'ships) 700.00

Other 1,500.00

Total Administration 26,200.00

Senior Men

Championships 700.00

Tournaments (Elite City 7s) 3,500.00

General

Total Senior Men 4,200.00

Senior Women

Championships

Tournaments (Elite City 7s) 3,500.00

General

Total Senior Women 3,500.00

MSCOL

Championships 1,200.00

Tournaments 4,000.00

General		
	Total MSCOL	<u>5,200.00</u>
WSCOL		
Championships		4,000.00
Tournaments		1,200.00
General		
	Total WSCOL	<u>5,200.00</u>
Clinics		6,000.00 orig \$2000
Reimbursement		
National Events - Clubs		15,000.00
Coaching Grants		
USA Rugby Coaching Clinic - Host Grant		500.00
	Total Reimbursement	<u>15,500.00</u>
Scholarships		<u>1,200.00</u>
	Total Expenses	<u>67,000.00</u>
Excess (deficit) of revenues over expenses		<u>-4,700.00</u>