

WRFU Budget - January 1 to December 31, 1999.

PROJECTED REVENUES:	1998 Approved		1999 Approved	
Player dues (\$10 in 1998; \$15/\$10 in 1999)	\$52,000	(5200)	\$62,500	(4500 *)
Event bids	\$2,500		\$2,000	
Balance forward	\$6,000		\$0	
TOTAL:	\$60,500		\$64,500	
EXPENDITURES:				
ADMINISTRATION:	\$8,900	14.7%	\$18,000	27.9%
Executive committee and Directors:			\$8,500	13.2%
President	\$1,800	3.0%	\$1,500	2.3%
Secretary	\$1,000	1.7%	\$1,000	1.6%
Treasurer	\$1,000	1.7%	\$1,000	1.6%
Directors (3 x \$1600)	\$4,500	7.4%	\$4,500	7.0%
WRFU Communications (Secretary)	\$600	1.0%	\$500	0.8%
WRFU Director of CIPP / Competitions			\$9,500	14.7%
Retainer (paid quarterly)			\$4,000	6.2%
Travel			\$1,500	2.3%
Admin Expenses - CIPP			\$2,500	3.9%
Admin Expenses - Competitions / Events			\$1,500	2.3%
COMMITTEES:	\$8,750	14.5%	\$9,000	14.0%
Referees Society	\$5,000	8.3%	\$5,000	7.8%
Womens	\$1,000	1.7%	\$1,000	1.6%
Collegiate	\$1,000	1.7%	\$1,000	1.6%
High School	\$1,000	1.7%	\$1,000	1.6%
Youth	\$750	1.2%	\$1,000	1.6%
ALL-STARS TEAMS:	\$26,700	44.1%	\$27,500	42.6%
Senior Men:	\$9,000	14.9%	\$9,000	14.0%
Collegiate Men:	\$9,000	14.9%	\$9,000	14.0%
Sevens:	\$0	0.0%	\$0	0.0%
Women's (Senior, U-23, and 7's):	\$6,500	10.7%	\$7,000	10.9%
Player development	\$1,000	1.7%	\$1,000	1.6%
Jerseys (repair and replacement)	\$1,200	2.0%	\$1,500	2.3%
PROGRAMS:	\$9,100	15.0%	\$9,600	14.9%
Special Projects	\$2,000	3.3%	\$2,000	3.1%
National Directory distribution	\$600	1.0%	\$600	0.9%
National Coaching Clinics	\$3,500	5.8%	\$4,000	6.2%
Development Camp Grants (4)	\$2,000		\$2,000	3.1%
Travel awards (2)	\$1,000		\$1,000	1.6%
TOTAL EXPENDITURES:	\$53,450	88.3%	\$64,100	99.4%
< Cash reserve / contingency fund >	\$7,050	11.7%	\$400	0.6%

* Presumes 3500 members @ \$15 each and \$1000 members @ \$10 each.
Year-end enrollment in 1997 was 5150 members; 1998 enrollment is behind this figure.