

# WRFU Budget - January 1 to December 31, 2000

<b>PROJECTED REVENUES:</b>	<b>2000 Approved</b>	
Player dues (\$15/\$10)	\$62,500	(4500 *)
Event bids	\$2,600	
Balance forward	\$0	
<b>TOTAL:</b>	<b>\$65,100</b>	
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<b>EXPENDITURES:</b>		
<b>ADMINISTRATION:-----</b>	<b>\$18,500</b>	<b>28.4%</b>
Executive committee and Directors:	\$9,000	13.8%
President	\$1,500	2.3%
Secretary	\$1,000	1.5%
Treasurer	\$1,000	1.5%
Directors (3 x \$1500)	\$4,500	6.9%
WRFU Communications (Secretary)	\$500	0.8%
WRFU Web page	\$500	0.8%
WRFU Director of CIPP and Competitions	\$9,500	14.6%
Retainer (paid quarterly)	\$4,800	7.4%
Travel	\$1,700	2.6%
Admin Expenses - CIPP	\$1,000	1.5%
Admin Expenses - Competitions/Events	\$2,000	3.1%
<b>COMMITTEES:-----</b>	<b>\$9,000</b>	<b>13.8%</b>
Referees Society	\$5,000	7.7%
Women's Representative	\$1,000	1.5%
Collegiate Representative	\$1,000	1.5%
High School Representative	\$1,000	1.5%
Age Grade Representative	\$1,000	1.5%
<b>ALL-STARS TEAMS:-----</b>	<b>\$28,000</b>	<b>43.0%</b>
Senior Men	\$10,000	15.4%
Collegiate Men	\$6,500	10.0%
Men's 7's	\$0	0.0%
Women's (Senior and 7's)	\$7,500	11.5%
Women's Under-23	\$2,500	3.8%
Jerseys (repair and replacement)	\$1,500	2.3%
<b>PROGRAMS:-----</b>	<b>\$4,600</b>	<b>7.1%</b>
Special projects -discretionary	\$2,000	3.1%
National directory distribution	\$600	0.9%
Development camp grants (4 x \$500)	\$2,000	3.1%
<b>TOTAL EXPENDITURES:</b>	<b>\$60,100</b>	<b>92.3%</b>
<i>&lt; Cash reserve / contingency fund &gt;</i>	<b>\$5,000</b>	<b>7.7%</b>

\* Presumes 3500 members @ \$15 each and \$1000 members @ \$10 each.