

WRFU Budget - January 1 to December 31, 2001

PROJECTED REVENUES:	2001 Approved	
Member dues	\$75,000 *	
Balance forward	(Fines) \$2,600	
TOTAL:	\$77,600	
EXPENDITURES:		
ADMINISTRATION:-----	\$16,450	21.2%
Executive Committee and Directors:	\$8,750	11.3%
President	\$1,500	1.9%
Secretary	\$1,000	1.3%
Treasurer	\$1,000	1.3%
Directors (3 x \$1500)	\$4,500	5.8%
WRFU Communications (Secretary)	\$500	0.6%
WRFU Web page	\$250	0.3%
WRFU Director of CIPP and Competitions	\$7,700	9.9%
Retainer (paid quarterly)	\$5,200	6.7%
Travel	\$1,500	1.9%
Admin Expenses - CIPP	\$500	0.6%
Admin Expenses - Competitions/Events	\$500	0.6%
COMMITTEES:-----	\$13,000	16.8%
WRFU 'Referees Association	\$10,000	12.9%
Women's Representative	\$1,000	1.3%
Collegiate Representative		0.0%
High School Representative	\$1,000	1.3%
Age Grade Representative(s)	\$1,000	1.3%
ALL-STARS TEAMS:-----	\$29,200	37.6%
Senior Men	\$10,000	12.9%
Collegiate Men (in WRFU)	\$6,500	8.4%
Men's 7's (self-funding)	\$0	0.0%
Women's (Senior and 7's)	\$8,000	10.3%
Women's Under-23	\$3,500	4.5%
Jerseys (repair and replacement)	\$1,200	1.5%
PROGRAMS:-----	\$16,200	20.9%
Special projects -discretionary	\$3,000	3.9%
National directory distribution	\$600	0.8%
Player development camp grants (5 x \$500)	\$2,500	3.2%
Youth development (from 2000 fines)	\$2,600	3.4%
Youth development (to be determined)	\$7,500	9.7%
TOTAL EXPENDITURES:	\$74,850	96.5%
<i>< Cash reserve / contingency fund ></i>	\$2,750	3.5%

* Presumes 4000 members @ \$15 each and \$1500 members @ \$10 each.