

## Western RFU 2003 Budget - Approved 2/2/03

<u>PROJECTED REVENUES</u>		2002	%Total	Inc / <Dec> vs. 2002	2003	%Total
1	Member Dues - 2003	\$ 80,000.00		\$ 10,000.00	\$ 90,000.00	
2	Member Dues - Prior Years	\$ -		\$ 4,000.00	\$ 4,000.00	
3	Fines -Per VP / EC	\$ 1,000.00		\$ (1,000.00)		
4	West Tourney Income	\$ -		\$ 6,000.00	\$ 6,000.00	
5	Interest Income	\$ -		\$ 1,500.00	\$ 1,500.00	
6	Other Income not yet defined	\$ -		\$ -	\$ -	
	<b>Total Income</b>	<b>\$ 81,000.00</b>	<b>104.4%</b>	<b>\$ -</b>	<b>\$ 101,500.00</b>	<b>125.3%</b>
				<b>\$ 20,500.00</b>		
<u>PROJECTED EXPENSES</u>						
<b>Executive Committee</b>	<b>11.11%</b>	<b>\$ 9,000.00</b>			<b>\$ 7,700.00</b>	<b>7.6%</b>
7	President - Sexton	\$ 1,500.00		\$ (700.00)	\$ 800.00	
8	Vice President - Cook	\$ 1,000.00		\$ (200.00)	\$ 800.00	
9	Secretary - Jenkins	\$ 1,000.00		\$ (200.00)	\$ 800.00	
10	Treasurer - McPhail	\$ 1,000.00		\$ (200.00)	\$ 800.00	
11	Director - Latham	\$ 1,500.00		\$ -	\$ 1,500.00	
12	Director - Mabry	\$ 1,500.00		\$ -	\$ 1,500.00	
13	Director - Sexton	\$ 1,500.00		\$ -	\$ 1,500.00	
				<b>\$ (1,300.00)</b>		
<b>Administration</b>		<b>\$ 10,050.00</b>	<b>12.4%</b>		<b>\$ 13,200.00</b>	<b>13.0%</b>
14	Retainer (Semi)	\$ 5,200.00		\$ -	\$ 5,200.00	
15	Office / CIPP / Competition	\$ 1,000.00		\$ 2,000.00	\$ 3,000.00	
16	WRFU meeting expenses	\$ 2,000.00		\$ 1,000.00	\$ 3,000.00	
17	Travel to WRFU Meetings	\$ -		\$ 500.00	\$ 500.00	
18	Communications	\$ 250.00		\$ (150.00)	\$ 100.00	
19	Web Page	\$ 500.00		\$ (200.00)	\$ 300.00	
20	National Directory	\$ 600.00		\$ -	\$ 600.00	
21	High School / Youth - Hartke	\$ 500.00		\$ -	\$ 500.00	
				<b>\$ 3,150.00</b>		
<b>Competitions</b>		<b>\$ 1,500.00</b>	<b>1.9%</b>		<b>\$ 8,000.00</b>	<b>7.9%</b>
22	Equipment	\$ -		\$ 3,500.00	\$ 3,500.00	
23	Host Awards	\$ -		\$ 3,000.00	\$ 3,000.00	
24	Travel Costs	\$ 1,500.00		\$ -	\$ 1,500.00	
				<b>\$ 6,500.00</b>		
<b>Referee Society</b>		<b>\$ 10,000.00</b>	<b>12.3%</b>		<b>\$ 16,000.00</b>	<b>15.8%</b>
25	WRFU Referee's - Haupt (Serr	\$ 10,000.00		\$ 5,000.00	\$ 15,000.00	
26	Referee Scheduler - Glentzer (	\$ -		\$ 1,000.00	\$ 1,000.00	
				<b>\$ 6,000.00</b>		
<b>All Star Teams</b>		<b>\$ 29,750.00</b>	<b>36.7%</b>		<b>\$ 38,600.00</b>	<b>38.0%</b>
27	Senior Men - Wolf	\$ 10,000.00		\$ 1,000.00	\$ 11,000.00	
28	Senior Men - Travel	\$ -		\$ 400.00	\$ 400.00	
29	Men's Collegiate - Cortez	\$ 7,500.00		\$ 500.00	\$ 8,000.00	
30	Men's Collegiate - Travel	\$ -		\$ 400.00	\$ 400.00	
31	Men's Sevens - McPhail	\$ -		\$ 2,000.00	\$ 2,000.00	
32	Senior Women - Coates	\$ 8,000.00		\$ 500.00	\$ 8,500.00	
33	Senior Women - Travel	\$ -		\$ 400.00	\$ 400.00	
34	Women's U23 - Barth	\$ 3,500.00		\$ 1,000.00	\$ 4,500.00	
35	Women's U23 - Travel	\$ -		\$ 400.00	\$ 400.00	
36	Women's Sevens - McCoy	\$ -		\$ 2,000.00	\$ 2,000.00	
37	Jersey repair & replacement	\$ 750.00		\$ 250.00	\$ 1,000.00	
				<b>\$ 8,850.00</b>		
<b>Programs</b>		<b>\$ 14,000.00</b>	<b>17.3%</b>		<b>\$ 13,000.00</b>	<b>12.8%</b>
38	Special Projects - Discretion	\$ 3,500.00		\$ 500.00	\$ 4,000.00	
39	Player Development	\$ 3,000.00		\$ 1,000.00	\$ 4,000.00	
40	Youth Development	\$ 7,500.00		\$ (2,500.00)	\$ 5,000.00	
				<b>\$ (1,000.00)</b>		
<b>Other</b>		<b>\$ 6,196.00</b>	<b>7.6%</b>		<b>\$ 5,000.00</b>	<b>4.9%</b>
41	Other Expense not yet defined	\$ -		\$ -	\$ -	
42	Other Expense not yet defined	\$ -		\$ -	\$ -	
43	Other Expense not yet defined	\$ -		\$ -	\$ -	
44	Cash Reserve / Contingency (E	\$ 6,196.00		\$ (1,196.00)	\$ 5,000.00	4.9%
				<b>\$ (1,196.00)</b>		
<b>Total Expenses</b>		<b>\$ 80,496.00</b>	<b>99.4%</b>	<b>\$ 21,004.00</b>	<b>\$ 101,500.00</b>	<b>100.0%</b>