

## Western RFU 2004 Budget - Approved January 10, 2004

Projected Revenues		Prior Year '03	Inc / <Dec>	Current Year '04	
1	Member Dues - 2003	\$90,000	\$0	\$90,000	\$ 92,500.00
2	Member Dues - Prior Years	\$4,000	\$3,500	\$7,500	\$ 8,500.00
3	Fines -Per VP / EC	\$0	\$2,000	\$2,000	
4	West Tourney Income	\$6,000	\$0	\$6,000	
5	Interest Income	\$1,500	\$0	\$1,500	
6	Equity (Savings)	\$0	\$10,000	\$10,000	
7	Other Income not yet defined				
	<b>Total Income</b>	<b>\$101,500</b>	<b>\$0</b>	<b>\$117,000</b>	<b>115.3%</b>
			<b>\$15,500</b>		
<b>Executive Committee</b>	<b>7.6%</b>	<b>\$7,700</b>		<b>\$7,700</b>	<b>6.6%</b>
8	President	\$800	\$0	\$800	
9	Vice President	\$800	\$0	\$800	
10	Secretary	\$800	\$0	\$800	
11	Treasurer	\$800	\$0	\$800	
12	Director	\$1,500	\$0	\$1,500	
13	Director	\$1,500	\$0	\$1,500	
14	Director	\$1,500	\$0	\$1,500	
			\$0		
<b>Administration</b>	<b>13.0%</b>	<b>\$13,200</b>		<b>\$14,850</b>	<b>12.7%</b>
15	Retainer (Semi)	\$5,200	\$0	\$5,200	\$ 5,500.00
16	Office / CIPP / Competition	\$3,000	\$0	\$3,000	
17	WRFU meeting expenses	\$3,000	\$0	\$3,000	
18	Travel to WRFU Meetings	\$500	\$0	\$500	
19	Communications	\$100	\$50	\$150	
20	Web Page	\$300	\$0	\$300	
21	National Directory	\$600	\$0	\$600	
22	Youth Development Officer(s)	\$500	\$0	\$500	
23	New Team Development (Cipps)	\$0	\$1,600	\$1,600	
			\$1,650		
<b>Competitions</b>	<b>7.9%</b>	<b>\$8,000</b>		<b>\$11,000</b>	<b>9.4%</b>
24	Equipment	\$3,500	\$0	\$3,500	
25	Host Awards	\$3,000	\$0	\$3,000	
26	Travel Costs	\$1,500	\$2,000	\$3,500	\$ 4,000.00
27	USA Referee Split	\$0	\$1,000	\$1,000	
			\$3,000		
<b>Referee Society</b>	<b>15.8%</b>	<b>\$16,000</b>		<b>\$17,000</b>	<b>14.5%</b>
28	WRFU Referee's - (Semi)	\$15,000	\$1,000	\$16,000	
29	Referee Scheduler - (Semi)	\$1,000	\$0	\$1,000	
			\$1,000		
<b>All Star Teams</b>	<b>38.0%</b>	<b>\$38,600</b>		<b>\$42,300</b>	<b>36.2%</b>
30	Senior Men - Wolf	\$11,000	\$1,000	\$12,000	\$ 12,100.00
31	Senior Men - Travel	\$400	\$0	\$400	
32	Men's Collegiate - Cortez	\$8,000	\$800	\$8,800	
33	Men's Collegiate - Travel	\$400	\$0	\$400	
34	Men's Seven's - McPhail	\$2,000	\$200	\$2,200	
35	Senior Women - Coates	\$8,500	\$800	\$9,300	\$ 9,350.00
36	Senior Women - Travel	\$400	\$0	\$400	
37	Women's U23 - George	\$4,500	\$500	\$5,000	\$ 4,950.00
38	Women's U23 - Travel	\$400	\$0	\$400	
39	Women's Sevens - McCoy	\$2,000	\$200	\$2,200	
40	Jersey repair & replacement	\$1,000	\$200	\$1,200	\$ 1,250.00
			\$3,700		
<b>Programs</b>	<b>12.8%</b>	<b>\$13,000</b>		<b>\$16,500</b>	<b>14.1%</b>
41	Grants / Clinics	\$0	\$2,500	\$2,500	
42	Special Projects	\$4,000	-\$2,000	\$2,000	
43	Player Development (Seniors)	\$4,000	\$0	\$4,000	
44	Youth Development (U19 & U23)	\$5,000	\$3,000	\$8,000	
45	Per Player Cap of \$300		\$3,500		
<b>Other</b>	<b>0.0%</b>	<b>\$0</b>		<b>\$7,650</b>	<b>6.5%</b>
46	Bounced Checks / Collections	\$0	\$150	\$150	\$ 200.00
47	Equity Spending	\$0	\$7,500	\$7,500	\$ 10,000.00
48	Other Expense not yet defined	\$0	\$0	\$0	
	<b>Total Expenses</b>	<b>\$96,500</b>	<b>\$7,650</b>	<b>\$117,000</b>	<b>100.0%</b>