

Western RFU 2006 Budget - Revised Draft 7/18/06

Projected Revenues		Prior Year '05	Inc / <Dec>	Current Year '06
1	Member Dues - Current Cycle	\$ 100,000.00	\$ (10,000.00)	\$ 90,000.00
2	Member Dues - Prior Years	\$ 550.00	\$ 5,450.00	\$ 6,000.00
3	Fines -Per VP / EC	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
4	West Tourney Income	\$ -	\$ -	\$ -
5	Interest Income	\$ 2,000.00	\$ 1,250.00	\$ 3,250.00
6	Equity (Savings)	\$ 22,000.00	\$ 3,000.00	\$ 25,000.00
7	Other Income not yet defined	\$ -	\$ -	\$ -
	<b>Total Income</b>	<b>\$ 127,050.00</b>	<b>\$ 2,200.00</b>	<b>\$ 129,250.00</b>
<b>Executive Committee</b>		<b>\$ 8,100.00</b>	<b>\$ 1,300.00</b>	<b>\$ 9,400.00</b>
10	President	\$ 900.00	\$ 100.00	\$ 1,000.00
11	Vice President	\$ 900.00	\$ 100.00	\$ 1,000.00
12	Secretary	\$ 900.00	\$ 100.00	\$ 1,000.00
13	Treasurer	\$ 900.00	\$ 100.00	\$ 1,000.00
14	Director - Latham	\$ 1,500.00	\$ 300.00	\$ 1,800.00
15	Director - Mabry	\$ 1,500.00	\$ 300.00	\$ 1,800.00
16	Director - Sexton	\$ 1,500.00	\$ 300.00	\$ 1,800.00
<b>Administration</b>		<b>\$ 14,050.00</b>	<b>\$ (50.00)</b>	<b>\$ 14,000.00</b>
20	Retainer (Semi)	\$ 5,200.00	\$ -	\$ 5,200.00
21	Office / CIPP / Competition	\$ 2,400.00	\$ (150.00)	\$ 2,250.00
22	WRFU meeting expenses	\$ 3,000.00	\$ -	\$ 3,000.00
23	Travel to WRFU Meetings	\$ 900.00	\$ 100.00	\$ 1,000.00
24	Communications	\$ 200.00	\$ (100.00)	\$ 100.00
25	Web Page	\$ 250.00	\$ (150.00)	\$ 100.00
26	Insurance (Directors and Officers)	\$ 600.00	\$ -	\$ 600.00
27	Treasurer	\$ -	\$ 1,000.00	\$ 1,000.00
28	New Team Development (Cipps)	\$ 1,500.00	\$ (750.00)	\$ 750.00
<b>Competitions</b>		<b>\$ 11,500.00</b>	<b>\$ 2,250.00</b>	<b>\$ 13,750.00</b>
30	Equipment	\$ 2,500.00	\$ 250.00	\$ 2,750.00
31	Trophies	\$ -	\$ 2,000.00	\$ 2,000.00
32	Host Awards	\$ 4,000.00	\$ -	\$ 4,000.00
33	Travel Costs / Competitions	\$ 3,000.00	\$ -	\$ 3,000.00
34	Field Rental / Medical / Related	\$ 2,000.00	\$ -	\$ 2,000.00
<b>Referee Society</b>		<b>\$ 18,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 22,000.00</b>
40	WRFU Championships	\$ 12,000.00	\$ 5,000.00	\$ 17,000.00
41	WRFU Referee Admin and Development	\$ 5,000.00	\$ (1,000.00)	\$ 4,000.00
42	WRFURA Scheduler	\$ 1,000.00	\$ -	\$ 1,000.00
<b>All Star Teams</b>		<b>\$ 42,600.00</b>	<b>\$ 2,000.00</b>	<b>\$ 44,600.00</b>
50	Senior Men - Lewis	\$ 12,000.00	\$ -	\$ 12,000.00
51	Senior Men - Travel	\$ 400.00	\$ -	\$ 400.00
52	Men's Collegiate - Coates	\$ 8,000.00	\$ 1,000.00	\$ 9,000.00
53	Men's Collegiate - Travel	\$ 400.00	\$ -	\$ 400.00
54	Men's Seven's - McPhail	\$ 2,500.00	\$ 500.00	\$ 3,000.00
55	Senior Women - Bullock	\$ 10,000.00	\$ -	\$ 10,000.00
56	Senior Women - Travel	\$ 400.00	\$ -	\$ 400.00
57	Women's U23 - George	\$ 6,000.00	\$ -	\$ 6,000.00
58	Women's U23 - Travel	\$ 400.00	\$ -	\$ 400.00
59	Women's Sevens - Persica	\$ 2,500.00	\$ 500.00	\$ 3,000.00
<b>Programs</b>		<b>\$ 16,500.00</b>	<b>\$ 1,000.00</b>	<b>\$ 17,500.00</b>
60	Grants / Clinics	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
61	Special Projects	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
62	Player Development (Seniors)	\$ 4,000.00	\$ (2,000.00)	\$ 2,000.00
63	Youth Development (U19 & U23)	\$ 8,000.00	\$ (500.00)	\$ 7,500.00
<b>Other</b>		<b>\$ 15,800.00</b>	<b>\$ (7,800.00)</b>	<b>\$ 8,000.00</b>
70	Bounced Checks / Collections	\$ 50.00	\$ -	\$ 50.00
71	Equity Spending	\$ 14,000.00	\$ (8,000.00)	\$ 6,000.00
72	Jersey Repair & Replacement	\$ 1,000.00	\$ 200.00	\$ 1,200.00
73	LA Sevens Tickets / ETC	\$ 750.00	\$ -	\$ 750.00
74	Other	\$ -	\$ -	\$ -
	<b>Total Expenses</b>	<b>\$ 126,550.00</b>	<b>\$</b>	<b>\$ 129,250.00</b>