

EPRU

Budget

for the period January 1, 2011 to December 31, 2011
 (with comparisons to actual results for the period ended December 31, 2010
 and the 2010 Budget)

	2010 Actual- to-Date	2010 Budget	2011 Budget
Income:			
Dues			
Full	\$ 73,775	\$ 71,400	\$ 75,650
Associate	475	475	-
Recognized	700	350	350
Honorary	-	350	350
High Schools - old	13,500	14,625	14,175
High Schools - new	300	500	300
U-15	700	800	700
Total dues	89,450	88,500	91,525
Website Advertising	-	400	-
Fines	1,120	-	-
Tournament Appl. Fees	1,750	500	500
Other Income	557	-	-
Transfer from Reserves	-	10,540	-
Total income	92,877	99,940	92,025
Expenses:			
Administration			
MARFU dues	37,855	36,985	38,875
Web Site	6,925	5,000	8,000
Travel	1,242	1,500	2,000
Promotion and fundraising	100	3,000	2,000
Postage	132	100	-
Copying	-	100	-
Professional fees	1,050	1,000	1,000
Meetings	2,979	2,000	1,300
Other	1,454	1,000	2,000
Total administration	51,737	50,685	55,175
Senior Men			
Championships	-	-	-
All Star	-	-	-
Safety	-	-	-
Clinics	-	1,000	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	-
Total senior men	-	1,000	-
Senior Women			
Championships	-	-	-
All Star	200	1,800	1,000
Safety	-	-	-
Clinics	-	-	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	-
Total senior women	200	1,800	1,000
MCOL			
Championships	3,922	1,825	3,000
All Star	5,087	2,500	3,000
Safety	-	-	-
Clinics	-	-	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	500	-
General	-	-	-
Total MCOL	9,009	4,825	6,000
WCOL			
Championships	4,650	5,570	3,000
All Star	2,869	2,300	3,000
Safety	-	2,000	-
Clinics	-	1,000	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	-

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	2010 Actual- to-Date	2010 Budget	2011 Budget
Total WCOL	7,519	10,870	6,000
Boys' HS			
Championships	2,400	2,395	2,200
All Star	1,071	2,150	1,600
Safety	-	500	-
Clinics	-	-	-
Fields	-	-	-
Tournaments	550	1,000	-
Promotions	-	-	-
General	434	1,200	1,500
Total Boys' HS	4,455	7,245	5,300
Girls' HS			
Championships	597	1,610	1,100
All Star	4,809	2,150	2,500
Safety	-	500	-
Clinics	-	500	-
Fields	-	500	-
Tournaments	275	300	-
Promotions	-	-	-
General	-	1,200	1,300
Total Girls' HS	5,681	6,760	4,900
U-15			
Championships	603	1,205	800
All Star	-	-	-
Safety	-	-	-
Clinics	-	-	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	250	-
General	-	350	400
Total U-15	603	1,805	1,200
Youth			
Championships	547	-	-
All Star	-	-	-
Safety	-	-	-
Clinics	330	-	-
Fields	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	1,000	1,000
Total Youth	877	1,000	1,000
Safety	2,180	4,250	5,450
Clinics	1,084	4,700	4,000
Reimbursement			
National Events - Clubs	4,150	3,000	1,000
Coaching grants	-	1,000	-
USA Rugby Coaching Workshop - Host Grant	100	-	-
Total Youth	4,250	4,000	1,000
Scholarships	600	1,000	1,000
Total expenses	88,195	99,940	92,025
Excess (deficit) of revenues over expenses	\$ 4,682	\$ -	\$ -