

EPRU

Budget

for the period January 1, 2012 to December 31, 2012
(with comparisons to actual results for the period ended December 31, 2011
and the 2011 Budget)

	2011 Full Year Actual	2011 Budget	2012 Budget
Income:			
Dues			
Full	\$ 78,060	\$ 75,650	\$ 73,950
Associate	\$ -	\$ -	-
Recognized and Honorary	\$ 350	\$ 700	350
High Schools - old	\$ 12,150	\$ 14,175	13,500
High Schools - new	\$ 600	\$ 300	400
U-15	\$ 850	\$ 700	800
Total dues	92,010	91,525	89,000
Website Advertising	-	-	-
Fines	140	-	-
Tournament Appl. Fees	3,200	500	500
Other income	2,353	-	-
Transfer from Reserves	-	-	10,000
Total income	97,703	92,025	99,500
Expenses:			
Administration			
MARFU dues	25,273	38,875	38,005
Administrative Personnel (PY Web Exp)	12,825	8,000	10,000
Travel	1,674	2,000	2,000
Promotion and fundraising	2,431	2,000	500
Postage	184	-	-
Copying	-	-	-
Professional fees	1,225	1,000	1,200
Meetings	601	1,300	1,000
CRC 7s	-	-	3,500
SBRO Implementation	-	-	10,000
Other	6,171	2,000	2,195
Total administration	50,384	55,175	68,400
Senior Men			
Championships	-	-	-
All Star	-	-	-
Safety	-	-	-
Clinics	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	-
Total senior men	-	-	-
Senior Women			
Championships	-	-	-
All Star	-	1,000	-
Safety	-	-	-
Clinics	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	-
Total senior women	-	1,000	-
MCOL			
Championships	2,734	3,000	-
All Star	-	3,000	-
Safety	-	-	-
Clinics	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	-	6,000
Total MCOL	2,734	6,000	6,000
WCOL			
Championships	4,315	3,000	-
All Star	4,426	3,000	-
Safety	-	-	-
Clinics	-	-	-
Tournaments	530	-	-
Promotions	-	-	-
General	-	-	6,000

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Total WCOL	9,271	6,000	6,000
Boys' HS			
Championships	3,943	2,200	
All Star	2,483	1,600	
Safety	-	-	-
Clinics	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	461	1,500	5,300
Total Boys' HS	6,886	5,300	5,300
Girls' HS			
Championships	921	1,100	
All Star	2,962	2,500	
Safety	-	-	-
Clinics	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	2,505	1,300	5,300
Total Girls' HS	6,388	4,900	5,300
U-15			
Championships	811	800	
All Star	-	-	-
Safety	-	-	-
Clinics	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	-	400	1,000
Total U-15	811	1,200	1,000
Youth			
Championships	-	-	-
All Star	-	-	-
Safety	-	-	-
Clinics	-	-	-
Tournaments	-	-	-
Promotions	-	-	-
General	196	1,000	500
Total Youth	196	1,000	500
Safety	3,409	5,450	3,500
Clinics	297	4,000	1,000
Reimbursement			
National Events - Clubs	2,250	1,000	1,500
Coaching grants	-	-	-
USA Rugby Coaching Workshop - Host Grant	-	-	-
Total Youth	2,250	1,000	1,500
Scholarships	600	1,000	1,000
Total expenses	83,225	92,025	99,500
Excess (deficit) of revenues over expenses	\$ 14,478	\$ -	\$ -