

Western RFU 2008 Budget - Draft as of 1/31/08

Revenues		Prior Year 2007	Inc / <Dec>	Current Year 8/31/08
1	Member Dues - Current Cycle	\$ 98,000.00	\$ (13,000.00)	\$ 85,000.00
2	Fines	\$ 1,500.00	\$ (1,000.00)	\$ 500.00
3	Interest Income	\$ 3,250.00	\$ (750.00)	\$ 2,500.00
4	Equity (Savings)	\$ 23,000.00	\$ 2,000.00	\$ 25,000.00
5	Other Income not yet defined	\$ -	\$ -	\$ -
Total Income		\$ 125,750.00	\$ (12,750.00)	\$ 113,000.00
Executive Comm.		\$ 8,500.00	\$ -	\$ 8,500.00
10	President	\$ 1,000.00	\$ -	\$ 1,000.00
11	Vice President	\$ 1,000.00	\$ -	\$ 1,000.00
12	Secretary	\$ 1,000.00	\$ -	\$ 1,000.00
13	Treasurer	\$ 1,000.00	\$ -	\$ 1,000.00
14	Director - McBride	\$ 1,500.00	\$ -	\$ 1,500.00
15	Director - Sharpley	\$ 1,500.00	\$ -	\$ 1,500.00
16	Director - Sexton	\$ 1,500.00	\$ -	\$ 1,500.00
Administration		\$ 13,650.00	\$ 10.00	\$ 13,660.00
20	Retainer (Semi)	\$ 5,200.00	\$ (700.00)	\$ 4,500.00
21	Office / CIPP / Competition	\$ 2,000.00	\$ 250.00	\$ 2,250.00
22	WRFU meeting expenses	\$ 2,750.00	\$ 250.00	\$ 3,000.00
23	Travel to WRFU Meetings	\$ 1,000.00	\$ (250.00)	\$ 750.00
24	Communications	\$ 100.00	\$ 50.00	\$ 150.00
25	Web Page	\$ 200.00	\$ (40.00)	\$ 160.00
26	Insurance (Directors and Officers)	\$ 600.00	\$ -	\$ 600.00
27	Treasurer	\$ 1,000.00	\$ -	\$ 1,000.00
28	New Team Development (Cipps)	\$ 800.00	\$ 450.00	\$ 1,250.00
Competitions		\$ 13,500.00	\$ 5,000.00	\$ 18,500.00
30	Equipment	\$ 2,500.00	\$ (500.00)	\$ 2,000.00
31	Trophies	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
32	Host Awards	\$ 3,500.00	\$ (500.00)	\$ 3,000.00
33	Travel Costs / Competitions	\$ 3,000.00	\$ 500.00	\$ 3,500.00
34	Field Rental / Medical / Related	\$ 2,500.00	\$ 3,500.00	\$ 6,000.00
Referee Society		\$ 26,000.00	\$ 4,000.00	\$ 30,000.00
40	WRFU Championships	\$ 21,000.00	\$ 4,000.00	\$ 25,000.00
41	WRFU Referee Admin and Development	\$ 4,000.00	\$ -	\$ 4,000.00
42	WRFURA Scheduler	\$ 1,000.00	\$ -	\$ 1,000.00
All Star Teams		\$ 40,600.00	\$ (7,000.00)	\$ 33,600.00
50	Senior Men - Lewis (2k / 9K)	\$ 9,000.00	\$ (7,000.00)	\$ 2,000.00
51	Senior Men - Travel	\$ 400.00	\$ -	\$ 400.00
52	Men's Collegiate - Cortez	\$ 9,000.00	\$ -	\$ 9,000.00
53	Men's Collegiate - Travel	\$ 400.00	\$ -	\$ 400.00
54	Men's Seven's - McPhail	\$ 3,000.00	\$ -	\$ 3,000.00
55	Senior Women - Bullock	\$ 9,000.00	\$ -	\$ 9,000.00
56	Senior Women - Travel	\$ 400.00	\$ -	\$ 400.00
57	Women's U23 - Cranmore	\$ 6,000.00	\$ -	\$ 6,000.00
58	Women's U23 - Travel	\$ 400.00	\$ -	\$ 400.00
59	Women's Sevens -	\$ 3,000.00	\$ -	\$ 3,000.00
Programs		\$ 18,500.00	\$ (5,300.00)	\$ 13,200.00
60	Grants / Clinics	\$ 4,000.00	\$ (1,500.00)	\$ 2,500.00
61	Special Projects	\$ 2,000.00	\$ (500.00)	\$ 1,500.00
62	Player Development (Seniors)	\$ 1,500.00	\$ (300.00)	\$ 1,200.00
63	Youth Development (U19 & U23)	\$ 5,000.00	\$ 1,000.00	\$ 6,000.00
64	Youth Club Development	\$ 3,000.00	\$ (2,000.00)	\$ 1,000.00
65	Director of Technical Development	\$ 3,000.00	\$ (2,000.00)	\$ 1,000.00
Other		\$ 5,000.00	\$ (3,500.00)	\$ 1,500.00
70	Bounced Checks / Collections	\$ -	\$ -	\$ -
71	Kit Order	\$ 2,000.00	\$ (2,000.00)	\$ -
72	Jersey Repair & Replacement	\$ 2,000.00	\$ (1,750.00)	\$ 250.00
73	San Diego Sevens Tickets / ETC	\$ 1,000.00	\$ 250.00	\$ 1,250.00
74	Other	\$ -	\$ -	\$ -
Total Expenses		\$ 125,750.00	\$ -	\$ 118,960.00

Budget Shortfall \$ 5,960.00