

INCOME	2010		2011
	2010 Budget	2010 Actuals	BUDGET
EPRU	36,835.00	37,855.00	\$ 36,835.00
PRU	24,780.00	23,925.00	\$ 24,780.00
VRU	15,225.00	16,095.00	\$ 16,380.00
Total	76,840.00	77,875.00	\$ 77,995.00
EXPENSES			
Administrative Costs			2011 budget
Annual Fees and Taxes	400.00	0.00	\$ 400.00
Insurance	500.00	0.00	\$ 875.00
Fraud Investigation	1,000.00	0.00	\$ 500.00
Meeting Expenses	1,000.00	1,040.49	\$ 1,000.00
Internet	300.00	0.00	\$ 300.00
Travel	1,090.50	901.00	\$ 1,100.00
President	100.00	0.00	\$ 100.00
Vice President	100.00	0.00	\$ 100.00
Treasurer	100.00	101.55	\$ 100.00
Secretary	100.00	0.00	\$ 100.00
Director at Large	100.00	0.00	\$ 100.00
Disciplinary Chair	100.00	410.76	\$ 100.00
Total	4,890.50	2,453.80	\$ 4,775.00
Committees			
Men's Club Committee	100.00	0.00	\$ 500.00
Men's Collegiate Committee	300.00	605.86	\$ 100.00
Women's Club Committee	100.00	0.00	\$ 400.00
Women's Collegiate Committee	100.00	0.00	\$ 100.00
Total	600.00	605.86	\$ 1,100.00
Internal Championships			
Balls	1,575.00	\$ -	\$ 1,600.00
Trophies	1,225.00	\$ 700.05	\$ 1,200.00
Medals	1,289.10	\$ 1,317.30	\$ 1,300.00
Host team expenses (from bid)	\$ 400.00	\$ 4,660.25	\$ 900.00
Other Internal Expenses			\$ 7,200.00
Total	4,489.10	6,677.60	\$ 12,200.00
National Championships			
National Championship Grant	\$ 500.00	\$ 1,000.00	\$ 500.00
Total	500.00	1,000.00	\$ 500.00
Public Relations			
Pins, Hats, Shirts, Jackets, Other	\$ 190.00	\$ -	\$ 200.00
Total	190.00	0.00	\$ 200.00
Referee			
Referee Fees for Internal Championship	\$ 13,125.00	\$ 7,500.00	\$ 13,000.00
Total	13,125.00	7,500.00	\$ 13,000.00
Select Side Team Expenses			
Jerseys (designated team for 2010?)	\$ 1,200.00	\$ -	\$ 1,200.00
National Team Player Grants	\$ 1,000.00	\$ 600.00	\$ 1,000.00
-- MEN --			
Men 15s	\$ 8,000.00	\$ -	\$ 4,850.00
Men 7s	\$ 4,000.00	\$ 3,538.68	\$ 4,850.00
Collegiate Men	\$ 8,000.00	\$ 10,952.63	\$ 4,850.00
U19 Men	\$ 500.00	\$ -	\$ 4,850.00
-- WOMEN --			
Women 15s	\$ 8,000.00	\$ 6,491.20	\$ 4,850.00
Women 7s	\$ 4,000.00	\$ 3,769.75	\$ 4,850.00
U23 Women	\$ 8,000.00	\$ 11,185.16	\$ 4,850.00
U19 Women	\$ 5,000.00	\$ 5,933.76	\$ 4,850.00
Total	47,700.00	42,471.18	\$ 41,000.00
Monies Allocated to Savings/Contingency			
5% of Income	3,842.00	\$ 3,842.00	\$ 3,899.75
Summary			
Income	76,840.00	77,875.00	\$ 77,995.00
Expenses	(75,336.60)	(64,550.44)	\$ 76,674.75
Expected Surplus (Deficit)	1,503.40	13,324.56	\$ 1,320.25

The 2011 amounts have been changed (effective 04/27/11) to:
Men 7s (\$4300)
Collegiate Men (\$8600)
Women 15s (\$8600)
Women 7s (\$4300)
Collegiate Women (\$8600)
U19 Women (\$5600)