

MARFU BUDGET 2010

CALCULATION OF INCOME FROM ESTIMATED DUES

	Full	Associated	Recognized
EPRU	83	2	1
PRU	55	3	0
VRU	35	0	0
Total	173	5	1

Rates per club	\$ 435.00	\$ 285.00	\$ 160.00
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EPRU	\$ 36,105.00	\$ 570.00	\$ 160.00
PRU	\$ 23,925.00	\$ 855.00	\$ -
VRU	\$ 15,225.00	\$ -	\$ -
Total	\$ 75,255.00	\$ 1,425.00	\$ 160.00

PROJECTED 2010 INCOME

	2010 budget	Percent Income
EPRU	\$ 36,835.00	48%
PRU	\$ 24,780.00	32%
VRU	\$ 15,225.00	20%
Total	\$ 76,840.00	

PROJECTED 2010 EXPENSES

Administrative Costs	2010 budget
Annual Fees and Taxes	\$ 400.00
Insurance	\$ 500.00
Fraud Investigation	\$ 1,000.00
Meeting Expenses	\$ 1,000.00
Internet	\$ 300.00
Travel	\$ 1,090.50
President	\$ 100.00
Vice President	\$ 100.00
Treasurer	\$ 100.00
Secretary	\$ 100.00
Director at Large	\$ 100.00
Disciplinary Chair	\$ 100.00
Total	\$ 4,890.50

Committees

Men's Club Committee	\$ 100.00
Men's Colleague Committee	\$ 300.00
Women's Club Committee	\$ 100.00
Women's Collegiate Committee	\$ 100.00
Total	\$ 600.00

Internal Championships

Balls	\$	1,575.00
Trophies	\$	1,225.00
Medals	\$	1,289.10
Host team expenses (from bid)	\$	400.00
Other Internal Expenses		
Total	\$	4,489.10

National Championships

National Championship Grant	\$	500.00
Total	\$	500.00

Public Relations

Pins, Hats, Shirts, Jackets, Other	\$	190.00
Total	\$	190.00

Referee

Referee Fees for Internal Championships	\$	13,125.00
Total	\$	13,125.00

Select Side Team Expenses

Jerseys (designated team for 2010?)	\$	1,200.00
National Team Player Grants	\$	1,000.00
-- MEN --		
Men 15s	\$	8,000.00
Men 7s	\$	4,000.00
Collegiate Men	\$	8,000.00
U19 Men	\$	500.00
-- WOMEN --		
Women 15s	\$	8,000.00
Women 7s	\$	4,000.00
U23 Women	\$	8,000.00
U19 Women	\$	5,000.00
Total	\$	47,700.00

Monies Allocated to Savings/Contingency

5% of Income	\$	3,842.00
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Summary

Income	\$	76,840.00
Expenses	\$	75,336.60

Expected Surplus (Deficit) \$ 1,503.40