



2010 Budget

Revenues

	<u>Revenue</u>	Percentage of:	<u>Total</u>	<u>Notes</u>
a. NERFU Dues	\$ 66,100		89.7%	(See Dues Schedule)
b. Tournament Fees	\$ 2,500		3.4%	(\$50 fee per tournament)
c. Investment & Interest Income	\$ 300		0.4%	(Fidelity & Bank of America)
d. NERFU Tournament Fees	\$ 4,800		6.5%	(\$150 per club)
e. Other	\$ -		0.0%	
Total Revenues	\$ 73,700		100.0%	

Expenses

1 Administration

	<u>Expense</u>	Percentage of:	<u>Total</u>	
		<u>Category</u>		
a. Annual General Meeting	\$ 5,650	27.5%	7.7%	AGM held in Worcester in Dec
c. Board Meetings	\$ 2,000	9.7%	2.7%	10 Meetings 5 Exec & 5 full
d. Directors	\$ 4,200	20.4%	5.7%	14 Directors @ \$300 each
e. Executive Committee	\$ 2,400	11.7%	3.3%	6 Members @ \$400 each
f. Financial Service Fees	\$ 300	1.5%	0.4%	Bank charges and Pay Pal fees
g. Web Site	\$ 3,000	14.6%	4.1%	Support fees
h. NERFU Jackets/Polo's	\$ 2,000	9.7%	2.7%	Non-recurring expense
j. Ambulatory	\$ 1,000	4.9%	1.4%	Used for unforeseen expenses
	\$ 20,550	100.0%	27.9%	

2 Dues & Associations

a. NSCRO Dues	\$ 2,040	11.3%	2.8%	College D3 & D4 Championships
b. NRU Dues	\$ 13,500	74.8%	18.3%	Estimated 2010 figure
Travel	\$ 1,000	5.5%	1.4%	T&A for NRU BoD meetings
c. USA RFU Travel	\$ 1,500	8.3%	2.0%	T&A for USARFU Congress meetings
	\$ 18,040	100.0%	24.5%	

3 Player & Club Programs

a. Advertising	\$ 1,000	2.9%	1.4%	Rugby Magazine
b. Awards				
Collegiate	\$ 4,000	11.5%	5.4%	8 Awards @\$350/150 each
Trophies	\$ 2,200	6.3%	3.0%	College & club champions - Fall League
c. Coaching and Player Clinics	\$ 2,000	5.8%	2.7%	
d. NERFU Tournaments				
Club	\$ 8,000	23.0%	10.9%	NERFU Spring Tourney
Collegiate	\$ 2,000	5.8%	2.7%	D1 & D2 Men & Women - \$500 ea.
Youth/High School	\$ 1,500	4.3%	2.0%	May tourney for Boys & Girls
e. Referees	\$ 3,000	8.6%	4.1%	Referees @ NERFU Tournaments
f. Select Sides				
Collegiate Men	\$ 3,200	9.2%	4.3%	Field, Accom, Travel support
Under 23 Women	\$ 3,200	9.2%	4.3%	Field, Accom, Travel support
Under 19 Boys	\$ 1,000	2.9%	1.4%	TBD - re level of NERFU participation
Under 19 Girls	\$ 1,000	2.9%	1.4%	TBD - re level of NERFU participation
Reimbursement Pool	\$ 2,650	7.6%	3.6%	(Participants of NRU and USARFU)
	\$ 34,750	100.0%	47.2%	

4 Other Expenses

a. Long Term Savings/Investment	\$ 360	0.0%	0.5%	(0.5 % of revenue reinvested in LTS/I)
	\$ 360	100.0%	0.5%	

Total Expenses	\$ 73,700	100.0%	100.0%	
Total Revenues	\$ 73,700			
Balance	\$ -			