

NERFU 2016 Budget**This Budget will be in effect from
9/1/2015-8/31/2016**

	Budget	Actual YTD Through 1/16
9.1.15 OPENING BALANCE	\$ 95,442.35	
INCOME		
Per Player Dues	\$ 65,000.00	\$ 53,092.60
NERFU Tourney Fees	\$ 6,800.00	\$ -
Tournament Fees	\$ 200.00	\$ -
Empire Contributions	\$ -	\$ -
TOTAL INCOME	\$ 72,000.00	\$ 53,092.60
EXPENSES		
Expense Reimbursements	\$ 2,000.00	\$ -
GU Admin salary	\$ 10,000.00	\$ 5,239.20
USA Rugby Congress(T&A)	\$ 2,500.00	\$ 1,637.64
AGM & Board meetings	\$ 8,000.00	\$ 5,183.55
Admin	\$ 1,350.00	\$ 100.32
Playoffs for Men and Women	\$ 5,250.00	\$ 1,592.18
NSCRO Dues	\$ 4,525.00	\$ 5,450.00
NSCRO Playoffs	\$ 1,500.00	\$ 1,403.67
Tournaments & Leagues	\$ 39,750.00	\$ -
Men's 7s Select Side	\$ 7,500.00	\$ 7,500.00
Women's 7s Select Side	\$ 7,500.00	\$ 7,500.00
Select Side Player Stipend	\$ 1,500.00	\$ 150.00
Playoff Assistance	\$ 5,000.00	\$ -
Coaching Clinics Reimbursement	\$ 2,500.00	\$ -
TOTAL EXPENDITURE	\$ 98,875.00	\$ 35,756.56
Expected BALANCE From 2015/2016	\$ 68,567.35	