

NERFU 2020 - 2021 Financials

This Budget will be in effect from 9/1/2020 - 8/31/2021

	2020 - 2021 - Budget - COVID Not Considered	2020 -2021 - Budget - Fall Rugby Cancelled Due to Covid	2020 - 2021 - Budget - Fall & Spring Rugby Cancelled Due to Covid	Actual (thru 3/14/2021)	2020 - 2021 Actual vs. Budget
REVENUE					
Senior Players - Per Player Dues	\$ 47,668	\$ 23,250	\$ -	\$ 992.00	\$ 992.00
College Players - Per Player Dues	\$ 22,519	\$ 10,000	\$ -	\$ (1,145.00)	\$ (1,145.00)
NERFU Tourney Fees	\$ 11,640.00	\$ 11,640.00	\$ -	\$ -	\$ -
NERFU Collegiate 7s Fees	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -	\$ -
Coach/Player Clinic	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ (2,000.00)
TOTAL REVENUE	\$ 85,427.00	\$ 48,490.00	\$ 2,000.00	\$ (153.00)	\$ (2,153.00)
ADMINISTRATIVE EXPENSES					
GU Admin salary	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 2,500.00	\$ (7,500.00)
USA Rugby Club Council (T&A)	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -
Meeting Expenses	\$ 6,132.00	\$ 6,132.00	\$ 382.00	\$ 63.78	\$ (318.22)
Annual Filling Fees	\$ 15.00	\$ 15.00	\$ 15.00	\$ -	\$ (15.00)
PO Box and Email	\$ 1,550.00	\$ 1,550.00	\$ 1,550.00	\$ 430.08	\$ (1,119.92)
Website	\$ 500.00	\$ 500.00	\$ 500.00	\$ 467.20	\$ (32.80)
Board T&E	\$ 1,650.00	\$ 1,650.00	\$ 550.00	\$ 593.74	\$ 43.74
Advertisting	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ (1,500.00)
Legal/Accounting Fees	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,750.00	\$ (1,250.00)
Coach/Player Clinic	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ (3,000.00)
Coaching Clinics Reimbursement	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ (2,500.00)
Donations	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)
Scholarship	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)
Total Administrative Expenses	\$ 43,847.00	\$ 43,847.00	\$ 24,997.00	\$ 6,804.80	\$ (18,192.20)
DIRECT COLLEGE EXPENSES					
College Trophies	\$ 600.00	\$ 150.00	\$ -	\$ -	\$ -
NERFU College Club Playoffs	\$ 1,600.00	\$ -	\$ -	\$ 134.97	\$ 134.97
NERFU Collegiate 7s	\$ 1,680.00	\$ 1,680.00	\$ -	\$ -	\$ -
College Select Side Player Stipend	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -
All-Star NERFU Cup Entry	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -
Total Direct College Expenses	\$ 7,380.00	\$ 5,330.00	\$ -	\$ 134.97	\$ 134.97
DIRECT SENIOR CLUB EXPENSES					
Awards & Trophies	\$ 2,100.00	\$ -	\$ -	\$ -	\$ -
Senior Club Playoffs - Womens/Mens D2 & Mens D3	\$ 3,000.00	\$ -	\$ -	\$ 134.97	\$ 134.97
Senior Club Playoffs - Womens D1	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
Playoff Assistance	\$ 3,700.00	\$ -	\$ -	\$ -	\$ -
NERFU Cup Tournament	\$ 22,900.00	\$ 22,900.00	\$ -	\$ 1,177.97	\$ 1,177.97
Total Direct Senior Club Expenses	\$ 33,200.00	\$ 22,900.00	\$ -	\$ 1,312.94	\$ 1,312.94
TOTAL EXPENDITURE	\$ 84,427.00	\$ 72,077.00	\$ 24,997.00	\$ 8,252.71	\$ (16,744.29)
NET INCOME	\$ 1,000.00	\$ (23,587.00)	\$ (22,997.00)	\$ (8,405.71)	\$ 15,181.29

**Budget vs. Actual is based off of the "2020 -2021 - Budget - Fall & Spring Rugby Cancelled Due to Covid" Budget.