

<b>SAMPLE Budget- FULL ROSTER - WOMEN'S VARSITY RUGBY</b>					
Includes Annual and One-Time Expenses, Optional Expenditures					
36 person roster, 3 coaches, 1 trainer					
<b>COACHING</b>				<b>Sub-Total</b>	<b>TOTAL</b>
Head Coach			full time	65,000.00	
Empl Taxes/Insur/EE Benefits			34%	22,100.00	
Assistant Coach			full time	32,000.00	
Empl Taxes/Insur/EE Benefits			34%	10,880.00	
Assistant Coach/Videographer			part time	10,000.00	
Empl Taxes			9%	900.00	
Student Managers (contracted)	2		500	1,000.00	
					<b>141,880</b>
<b>RECRUITING</b>					
off-campus trips	domestic, international	10	1500	15,000	
on-campus official visits	travel, meals, lodging	10	650	6,500	
					<b>21,500</b>
<b>ADMINISTRATIVE</b>					
Education, subscriptions, memberships			500	500	
Conference Dues			750	750.00	
Club Registration		1	300	300	
Player / Coach Registration		36	40	1440	
					<b>2,990</b>
<b>EVENTS: REGULAR SEASON</b>					
<b>HOME</b>					
Referees	Game	6	150	900	
	Tournament	1	300	300	
Event Staffing	Home Dates	7	200	1400	
Field Crew	Home Dates	7	120	840	
Parking	Home Dates	8 dates x 10	10	800	
Pre-/Post-Game Meal	Students	8 dates x 38	10	3040	
<b>AWAY</b>					
Per Diem	3 2-day / 5 1-day trips				
	40 persons, \$23 BLD	920	11	10120	
Lodging	3 Two-Day Trips/3 Nights				
Rooms	18 Rms/Players 3 Rms/Staff	21 x 3	125	7875	
Buses - per day	1 overnight trip	2 Days	1500	3000	
Vans - per day	3 15-passenger vans	9 Days	450	4050	
<b>PRE-SEASON</b>					
Per Diem	30 returners/recruits	\$23 x 10 days	30	6,900.00	
<b>SPRING BREAK TRIP / TRAINING</b>					
Meals	6 nights / 36 persons	7 days	\$23/day	40 persons	6,440
Lodging	16 rms players/3 rms staff	6 nights	125	13680	
Transportation: Air (optional)		36	450	16,200	
Transportation: Ground	3 15-passenger vans	7 days	450	9450	
					<b>84,995</b>
<b>CONFERENCE CHAMPIONSHIPS</b>					
estimate only					
Meals (3 days)		3 days	\$23/day	31 persons	2,139
Lodging (2 nights 13 rms players/3 rms staff)	2 nights		16 rooms	125	4,000
Transportation: Ground	3 12 passenger vans	3 days	400	3,600	
					<b>9,739</b>
<b>NATIONAL CHAMPIONSHIPS</b>					
<b>REGIONALS</b>					
tbd					
<b>FINALS</b>					
tbd					
<b>UNIFORMS</b>					
Lifting and Practice Shorts	40 x 2	80	25	2000	
Lifting and Practice T-shirts	40 x 2	80	8	640	
Game Shorts	40 + extra	50	30	1500	
Mouthguards	40 + extra	50	10	500	
Game Jerseys	Home Set	28	55	1540	
Game Jerseys	Away Set	28	55	1540	
Game Spandex- black	per player	40	25	1000	
Cleats-- 1 pr each	per player	40	100	4000	
Warm-ups	gore tex jackets	40	180	7200	
Warm-ups	gore tex pants	40	115	4600	
Scrumcaps	optional	36	65	2340	
Shoulder pads	optional	36	70	2520	
					<b>29,380</b>
<b>EQUIPMENT</b>					
Tees/Cones/Ruck Pads	one-time expense			750	
Tackle Suits	one-time expense			1200	
Balls	annual expense			450	
					<b>2,400</b>
<b>TOTAL</b>					<b>292,884</b>