

SAMPLE Budget- FULL ROSTER - WOMEN'S VARSITY RUGBYIncludes Annual and One-Time Expenses, Optional Expenditures
32 person roster, 2 coaches, 1 manager, 1 trainer

				Sub-Total	TOTAL
COACHING					
Head Coach			full time	50,000.00	
Empl Taxes/Insur/EE Benefits			34%	17,000.00	
Assistant Coach			full time	24,000.00	
Empl Taxes/Insur/EE Benefits			34%	8,160.00	
Student Managers (contracted)		2	500	1,000.00	
					100,160
RECRUITING					
off-campus trips	domestic	8	600	4,800	
on-campus official visits	travel, meals, lodging	8	500	4,000	
					8,800
ADMINISTRATIVE					
Education, subscriptions, memberships			500	500	
Conference Dues			750	750.00	
Club Registration		1	300	300	
Player / Coach Registration		34	40	1360	
					2,910
EVENTS: REGULAR SEASON					
HOME					
Referees	Game	6	150	900	
	Tournament	1	300	300	
Event Staffing		7	200	1400	
Field Crew	Home Dates	7	150	1050	
Parking	Home Dates	7 dates x 6	10	420	
Pre-/Post-Game Meal	Students: Home Dates	7 dates x 34	10	2380	
AWAY					
	<i>2 2-day / 4 1-day trips</i>				
Per Diem (26 players-4 staff)	30 persons, \$23 BLD	690	9	6210	
Lodging (2 nights, 26 players/r staff)	13 rms players/2 rms staff	15 x 2	125	3750	
Buses - per day	2 2-day trips	4 Days	1500	6000	
Vans - per day	2 15-passenger vans	4 Days	450	1800	
PRE-SEASON					
Per Diem	23 returners/key recruits	\$23 x 7days	23	3,703.00	
SPRING BREAK TRIP					
	<i>5 nights / 29 persons</i>				
Meals (26 players, 4 staff)	6 days	\$23/day	30 persons	4,140	
Lodging	13 rms players/2 rms staff	5 nights	125	9000	
Transportation: Air		30	450	13,500	
Transportation: Ground	3 12-passenger vans	7d	400	8400	
					62,953
CONFERENCE CHAMPIONSHIPS					
	<i>estimate only - 2 nights</i>				
Meals	3 days	\$23/day	30 persons	2,070	
Lodging (2 nights 26 players/4 staff)	13 rms players/2 rms staff	15 x 2 nites	125	3,750	
Transportation: Ground	3 12 passenger vans	3 days	400	1,200	
					7,020
NATIONAL CHAMPIONSHIPS					
REGIONALS					
tbd					tbd
FINALS					
tbd					tbd
UNIFORMS					
Lifting and Practice Shorts	32 x 2	64	25	1600	
Lifting and Practice T-shirts	32 x 2	64	8	512	
Game Shorts	32 + extra	36	30	1080	
Mouthguards	32 + extra	36	10	360	
Game Jerseys	Home Set	26	55	1430	
Game Jerseys	Away Set	26	55	1430	
Game Spandex- black	per player	32	25	800	
Cleats-- 1 pr each	per player	32	100	3200	
Warm-ups	gore tex jackets	32	180	5760	
Warm-ups	gore tex pants	32	115	3680	
Scrumcaps	optional	26	65	1690	
Shoulder pads	optional	26	70	1820	
					23,362
EQUIPMENT					
Tees/Cones/Ruck Pads	one-time expense			500	
Tackle Suits	one-time expense			1000	
Balls	annual expense			400	
					1,900
TOTAL					207,105