



Summary

Budget for presentation to the FIL General Assembly in July 2010.

This is based on the current year together with a 4 year projection rather than 2 years as previously indicated at the time of unification of IFWLA and ILF.

Noting that a major income source is the men's Senior World Championship it is considered that a 4 year projection provides a more balanced view of the overall position to the membership.

Ron Balls 6th May 2010
Finance Director

	2010	2011	2012	2013	2014
Overall Income \$	198805	104115	114125	128985	318600
Overall Expenditure \$	154250	141610	139220	126430	154540
Net \$	44555	-37495	-25095	2555	164060
Cumulative \$	44555	7060	-18035	-15480	148580

Budget Presentation FIL GA July 2010

Federation of International Lacrosse (FIL) - Budget Revision : May 2010

	\$ 2010	\$ 2011	\$ 2012	\$ 2013	\$ 2014
Revenue					
FIL Subscriptions	61000	62000	63000	64000	65000
Development					
Lacrosse With Out Borders					
Project World Lacrosse	10000	10000	10000	10000	10000
US Lacrosse	20000				
Other Donations					
Event Income					
Participation Fees	15805	15640	29975	27735	27600
Festival Fees	13500	1000	0	2000	12000
Ticket / Other %	75000	11725	10900	25000	200000
Other					
Women's rule book	3500	3500	0	0	3500
Web site	0	250	250	250	500
Sponsorship					
Donations					
Total	198805	104115	114125	128985	318600

Budget Presentation FIL GA July 2010

Federation of International Lacrosse (FIL) - Budget Revision : May 2010

Expenditure	\$ 2010	\$ 2011	\$ 2012	\$ 2013	\$ 2014
Development					
Clinics	15000	15000	15000	15000	15000
Coaches / Players	10000	10000	10000	10000	10000
Officials	11000	11500	12000	12600	13100
Staff	13000	13000	13000	13000	13000
Equipment & Shipping	200	210	220	230	240
Awards	1000	1000	1000	1000	1000
Meetings	10000	10000	10000	10000	10000
Other (Storage, CDs, Event attendance)	525	525	525	525	525
Web site costs					
	60725	61235	61745	62355	62865
Event Costs					
Site visits	1000	1000	1500	1500	3000
Competition Chair at event	1500	4500	2000	2500	2500
Grant	10000	0	5000	0	0
Officials expenses	10000	6000	6000	0	10800
Medals & Awards	6000	10500	6000	4500	7000
FIL Gifts / Receptions	2500	5000	2500	2500	3000
	31000	27000	23000	11000	26300
Board					
Meeting - January	8000	8000	8000	8000	8000
Mid Year / Event attendance	16000	16000	16000	16000	16000
	24000	24000	24000	24000	24000
Sector Meetings & Administration					
Men	3400	4900	2800	2800	4900
Women	1775	4625	1925	4625	1925
Stick Testing Protocols	2350				
	7525	9525	4725	7425	6825
Administration					
Administration Assistant	7000	7750	8500	9250	10000
WADA	2000	2100	2250	2400	2550
Web site / logo	1000	1000	1000	1000	1000
Insurance	3000	3000	3000	3000	3000
Legal / Audit	1000	1000	1000	1000	1000
Olympic Lobbyist / Sport Accord	1000	1000	1000	1000	1000
General expenses (stationery, postage etc.)	1000	1000	1000	1000	1000
Clothing / Promotions	2000	2000	2000	2000	2000
General Assembly	5000	0	5000	0	5000
Committee Support	1000	1000	1000	1000	1000
	24000	19850	25750	21650	27550
Other					
Reprint of Women's Rule Books	7000	0	0	0	7000
	7000	0	0	0	7000
Total	154250	141610	139220	126430	154540