



Projected Budget 2012- 2016

Summary

	2011	2012	2013	2014	2015	2016
Overall Income \$	206500	149100	162250	287500	98200	111500
Overall Expenditure \$	166750	154475	152675	150675	141775	148175
Net \$	39750	-5375	9575	136825	-43575	-36675
Cumulative \$	39750	34375	43950	180775	137200	100525

Ron Balls  
 FIL Finance Director  
 8th June 2012

Federation of International Lacrosse (FIL) - Budget

	\$ 2011	\$ 2012	\$ 2013	\$ 2014	\$ 2015	\$ 2016
<b>Revenue</b>						
<b>FIL Subscriptions</b>	63000	63000	64000	65000	65000	65000
<b>Development</b>						
Lacrosse With Out Borders	10000	5000				
US Lacrosse	20000	25000	25000	20000	tba	tba
Other Donations						
<b>Event Income</b>						
Participation Fees	19000	22100	57000	33000	18000	30000
Festival Fees	13500	0	1000	12000	1000	1000
Ticket / Other %	78000	33750	15000	150000	3700	15000
<b>Other</b>						
Women's rule book (net)	3000	0	0	7000	10000	0
Web site	0	250	250	500	500	500
Sponsorship						
Donations						
<b>Total</b>	<b>206500</b>	<b>149100</b>	<b>162250</b>	<b>287500</b>	<b>98200</b>	<b>111500</b>

Federation of International Lacrosse (FIL) - Budget

Expenditure	\$ 2011	\$ 2012	\$ 2013	\$ 2014	\$ 2015	\$ 2016
<b>Development</b>						
Clinics	22500	22500	22500	22500	22500	22500
Equipment & Shipping	23000	23000	23000	23000	23000	23000
Awards	210	250	250	250	250	250
Meetings	1000	1000	1000	1000	1000	1000
Other (Storage, CDs, Event attendance)	1500	1500	1500	1500	1500	1500
Web site costs	1300	500	500	500	500	500
Staff	11500	12000	12600	13100	13100	13500
	49510	48750	48750	48750	48750	48750
	61010	60750	61350	61850	61850	62250
<b>Event Costs</b>						
Including site visits, Competition Chair costs, medals award, receptions etc	30000	15000	15000	18000	25000	18000
Grant	0	10000	5000	0	0	5000
	30000	25000	20000	18000	25000	23000
<b>Board</b>						
Meeting - January	5000	5000	5000	5000	5000	5000
Mid Year / Event attendance	21500	16000	16000	16000	16000	16000
	26500	21000	21000	21000	21000	21000
<b>Sector Meetings &amp; Administration</b>						
Men	8200	2800	2800	4900	4900	4900
Women	2300	1925	4625	1925	1925	1925
Stick Testing Protocols	2000					
	12500	4725	7425	6825	6825	6825
<b>Administration</b>						
Administration Assistant	5400	1000	1000	1000	1000	1000
WADA	2000	2000	2000	2000	2000	2000
Web site / logo + Consultant support	1000	8600	8600	8600	8600	8600
Web site revisions	0	7900	15800	900	0	0
Insurance	4700	5000	5000	5000	5000	5000
Legal / Audit	5000	2500	2500	2500	2500	2500
Sportaccord	8640	5000	5000	5000	5000	5000
General expenses (stationery, postage etc.)	1000	1000	1000	1000	1000	1000
Clothing / Promotions	1000	2000	2000	2000	2000	2000
General Assembly	8000	8000	0	8000	0	8000
Committee Support (included in Sectors)						
	36740	43000	42900	36000	27100	35100
<b>Other</b>						
Reprint of Women's Rule Books	0	0	0	7000	0	0
	0	0	0	7000	0	0
<b>Total</b>	<b>166750</b>	<b>154475</b>	<b>152675</b>	<b>150675</b>	<b>141775</b>	<b>148175</b>