

WORLD LACROSSE 2021-2022 BUDGET

REVENUE		Final Proposed WL Budget 2021		2021 Olympic Vision		2021 Membership Driven		2021 Budget Narrative		WL Budget 2022	
Subscriptions		\$ 55,000.00				\$ 55,000.00		Annual dues that Member NGBs pay World Lacrosse		\$ 65,000.00	
Private Donor Fundraising		\$ 2,750,000.00		\$ 2,700,000.00		\$ 50,000.00		Donations raised primarily through WL's primary donor and other donors		\$ 2,600,000.00	
Sponsorship		\$ 50,000.00		\$ 25,000.00		\$ 25,000.00		Reduced sponsorship estimate based on event uncertainty		\$ 100,000.00	
Broadcast/digital content distribution		\$ 25,000.00				\$ 25,000.00		Reduced broadcast revenue as we try to maximize viewership		\$ 50,000.00	
Merchandise/licensing		\$ 30,000.00				\$ 30,000.00		Licensing revenue from merchandise sales		\$ 50,000.00	
IOC Grant Support		\$ 32,000.00				\$ 32,000.00		IOC grant to develop lacrosse in Africa		\$ 32,000.00	
Event Rights		\$ 329,500.00				\$ 329,500.00		Event rights for WL events. If events are canceled, rights will be eliminated but so will corresponding expenses		\$ 175,000.00	
WC2021 (M U20)	\$ 74,500.00				\$ 74,500.00						
WC2021 (women's)	\$ 80,000.00				\$ 80,000.00						
WC2022 (men's)	\$ 100,000.00				\$ 100,000.00					\$ 100,000.00	
New Events	\$ 75,000.00				\$ 75,000.00					\$ 75,000.00	
Total Revenue		\$ 3,271,500.00		\$ 2,725,000.00		\$ 546,500.00				\$ 3,072,000.00	

EXPENSES		Final Proposed WL Budget 2021		2021 Olympic Vision		2021 Membership Driven		2021 Budget Narrative		WL Budget 2022	
World Lacrosse Administration & Governance		\$ 899,000.00		\$ 592,250.00		\$ 306,750.00		Cost of Board meetings, General Assembly, staffing, travel, office expenses, insurance, banking, and bookkeeping		\$ 964,000.00	
Development		\$ 695,000.00		\$ 50,000.00		\$ 645,000.00		Sport development costs to include various grants including to both NGBs and CFs, athlete and coach development, regional		\$ 710,000.00	
Indoor Development	\$ 10,000.00				\$ 10,000.00			Indoor/box development		\$ 10,000.00	
Wheelchair Development	\$ 10,000.00				\$ 10,000.00			Wheelchair lacrosse development		\$ 10,000.00	
Conference/Admin	\$ 15,000.00				\$ 15,000.00			Conferences and administration		\$ 15,000.00	
Youth Program (BCH)	\$ 10,000.00				\$ 10,000.00			Equipment grants for youth lacrosse activities		\$ 10,000.00	
Materials and Guides	\$ 25,000.00				\$ 25,000.00			Content development and delivery		\$ 25,000.00	
Continental Federation grants	\$ 100,000.00				\$ 100,000.00			Grants to Continental Federations		\$ 100,000.00	
NGB grants	\$ 150,000.00		\$ 50,000.00		\$ 100,000.00			Grants to NGBs		\$ 200,000.00	
Collaboration grants	\$ 40,000.00				\$ 40,000.00			Grants to third parties for development in new/prospective countries		\$ 25,000.00	
Coach Development model	\$ 40,000.00				\$ 40,000.00			Investment in coach focused programs		\$ 30,000.00	
Athlete Development model	\$ 40,000.00				\$ 40,000.00			Investment in athlete focused programs		\$ 30,000.00	
Contractors	\$ 90,000.00				\$ 90,000.00			Regional Development Officers		\$ 90,000.00	
Program Administration	\$ 165,000.00				\$ 165,000.00			Sport Development program administration		\$ 165,000.00	
Olympic Vision		\$ 380,000.00		\$ 380,000.00				IR consultants, lobbying travel and trade shows		\$ 300,000.00	
Promotional Materials		\$ 50,000.00		\$ 50,000.00				Promotional materials to highlight our sport		\$ 30,000.00	
Web Site		\$ 45,000.00		\$ 22,500.00		\$ 22,500.00		Website development and maintenance		\$ 45,000.00	
Social/Digital/Media		\$ 147,500.00		\$ 73,750.00		\$ 73,750.00		Social media programs, digital content		\$ 157,500.00	
Broadcast Platform / Digital Content		\$ 100,000.00		\$ 50,000.00		\$ 50,000.00		Costs to broadcast WL properties		\$ 50,000.00	
Public Relations / Promotion		\$ 105,000.00		\$ 105,000.00				PR and promotion support		\$ 95,000.00	
Branding		\$ 30,000.00		\$ 30,000.00				Investment in developing the WL brand		\$ 30,000.00	
Competition		\$ 496,500.00		\$ 75,000.00		\$ 421,500.00		Investment in our WL event properties.		\$ 370,500.00	
Event Platform Development	\$ 150,000.00		\$ 75,000.00		\$ 75,000.00			Investing in WL Sixes development including events	\$ 150,000.00		
Competition Management Meeting									\$ 3,000.00		
WC2021 Men's U20	\$ 89,000.00				\$ 89,000.00			Limerick costs			
WC2021 Women's Field	\$ 125,000.00				\$ 125,000.00			Towson costs			
WC2023 Men's Field									\$ 20,000.00		
TWG 2022									\$ 50,000.00		

	Final Proposed WL Budget 2021		2021 Olympic Vision		2021 Membership Driven		2021 Budget Narrative	WL Budget 2022	
Program Administration	\$ 110,000.00				\$ 110,000.00		Program admin	\$ 125,000.00	
Event planning, delivery, admin	\$ 22,500.00				\$ 22,500.00		Improving our event hosting capabilities	\$ 22,500.00	
Technical		\$ 90,100.00				\$ 90,100.00	Technical development costs		\$ 80,500.00
Education & Training	\$ 13,500.00				\$ 13,500.00		Education and training	\$ 13,500.00	
Chief Medical Officer	\$ 12,200.00				\$ 12,200.00		CMO expenses for education and event support	\$ 7,200.00	
Admin, software, apparel	\$ 17,400.00				\$ 17,400.00		Admin, software development, apparel to support our technical development	\$ 11,400.00	
Development Program	\$ 10,000.00				\$ 10,000.00		Official development programs	\$ 10,000.00	
Venue site visit	\$ 1,000.00				\$ 1,000.00		WC site visit	\$ 1,000.00	
Sub Comm. Chairs At GA	\$ -							\$ 1,400.00	
Events (Assess / Mentor) (12 events)	\$ 36,000.00				\$ 36,000.00		Support at events including assessment	\$ 36,000.00	
Athletes Commission		\$ 13,000.00				\$ 13,000.00	Athlete Commission expenses		\$ 13,000.00
Anti-Doping		\$ 40,200.00				\$ 40,200.00	Investment in anti-doping programs to ensure level playing fields for our athletes		\$ 44,200.00
International Organizations		\$ 21,000.00		\$ 21,000.00			Dues for international organizations WL is a member of		\$ 21,000.00
Private Donor Fundraising		\$ 125,000.00		\$ 125,000.00			Cost to support WL's fundraising efforts		\$ 155,000.00
Total Expense		\$ 3,237,300.00		\$ 1,574,500.00		\$ 1,662,800.00			\$ 3,065,700.00
Surplus / (Deficit)		\$ 34,200.00		\$ 1,150,500.00		\$ (1,116,300.00)			\$ 6,300.00