

## WORLD LACROSSE SEPTEMBER 30, 2020 BUDGET V. ACTUALS

BUDGETED REVENUE		SEPTEMBER 30, 2020 ACTUALS
Subscriptions	\$25,000	\$54,345.00
Private Donor Fundraising	\$2,350,000	\$1,761,062.18
Participation Fees and Other Contributions	\$0	\$34,806.29
Donations		
LWOB	\$5,000	\$0.00
Sponsorship	\$60,000	\$0.00
Merchandise/licensing	\$20,000	\$0.00
IOC Grant Support	\$32,000	\$63,960.00
Event Rights	\$145,000	
WC2021 (women's)	\$45,000	\$0.00
WC2022 (men's)	\$100,000	\$0.00
<b>TOTAL REVENUE</b>	<b>\$2,637,000</b>	<b>\$1,914,173.47</b>
BUDGETED EXPENSES		SEPTEMBER 30, 2020 ACTUALS
World Lacrosse Administration & Governance	\$827,000	\$716,909.87
Development	\$655,000	\$302,265.73
Clinics & Grants	\$30,000	\$30,628.22
Member NGB and Continental Federation Grants	\$400,000	\$131,076.80
Youth Program (BCH)	\$20,000	\$26,253.40
Coach Development Model	\$20,000	
Athlete Development Model	\$20,000	
Collaboration Grants	\$15,000	
Program Administration and Meetings	\$150,000	\$114,307.31
Olympic Vision	\$220,000	\$203,415.21
Promotional Materials	\$30,000	\$24,515.00
Web Site	\$115,000	\$85,625.00
Social/Digital/Media	\$142,500	\$65,659.52
Broadcast Platform / Digital Content	\$25,000	\$7,000.00
Public Relations / Promotion	\$110,000	\$64,611.05

BUDGETED EXPENSES		SEPTEMBER 30, 2020 ACTUALS
<b>Branding</b>	\$50,000	\$51,539.74
<b>Competition</b>	\$186,500	\$104,298.54
Event Platform Development	\$25,000	\$15,000.00
WC2020 Men's U19	\$39,000	
Event planning, delivery, admin	\$22,500	
Program Administration	\$100,000	\$89,298.54
<b>Technical</b>	\$57,150	\$7,717.94
Education & Training	\$20,000	
Chief Medical Officer	\$3,000	\$2,942.91
Development Program	\$5,000	
Rules development	\$5,500	
Technical Admin and Meetings	\$23,650	\$4,775.03
<b>Athletes Commission</b>	\$10,000	
<b>Anti-Doping</b>	\$25,000	\$25,394.16
<b>International Organization Dues</b>	\$21,000	\$12,973.37
<b>Private Donor Fundraising</b>	\$70,000	\$82,480.07
<b>TOTAL EXPENSE</b>	<b>\$2,544,150</b>	<b>\$1,754,405.20</b>
	<b>SURPLUS / (DEFICIT)</b>	<b>\$92,850</b>
		<b>\$159,768.27</b>