



Rugby NorCal Quarterly Board Meeting (BOD) Meeting Packet #24

Date: May 25, 2016

Time: 7:00 PM – 8:30 PM

Location: Teleconference

May 25th BOD Programming:

President's Report:

- The Rise of Rugby – Giant Awakens – be part of the quest and help Rugby NorCal grow
- <https://www.linkedin.com/pulse/rise-rugby-giant-awakens-opening-video-jo-healey>
- Support our Summer 7's and start planning to have a Rookie Rugby event this fall (post-Olympics expect a surge of new players)
- Stay engaged with PRO Rugby this summer (have a watch party at your local pub)

Executive Director Report – Mark Carney, Executive:

HS Season Recap:

- Congratulations to all teams who participated in the 2016 HS Championships and Playoffs. It was by all accounts, I think our best year for competition and structure (Jon to discuss more).
Winners include:
 - Boys Premier: Danville – Runner-up: Jesuit
 - Boys D1: Pen Green – Runner-up: CK McClatchy
 - Boys D2: Cougars – Runner-up: Bishop O'Dowd
 - Boys Premier JV: Danville – Runner-up: Granite Bay
 - Boys D1 JV: Pen Green – Runner-up: CK McClatchy
 - Girls D1A: Amazons – Runner-up: Pleasanton
 - Girls D1AA: Land Park – Runner-up: Bishop O'Dowd
 - Additional Winners in Plate, Shield and Bowl competitions include:
 - Marin
 - Elsie Allen
 - Mother Lode
 - Silicon Valley
 - Clayton Valley
 - SacPD Pal
- Massive congratulations to all teams who entered and travelled to their respective HS National Championship Events. This year we had 11 teams travel around the country to either the Boys NIT in Charlotte, Girls NIT in Washington or Pacific Cup right here in San Francisco.
- Danville won the Pacific Cup, with Pen Green finishing 2nd, Bay Barbarians (Riordan, Los Gatos, and SFGG mostly) finishing 5th and CK McClatchy finishing 6th.
- Granite Bay won the Boys Club Division in Charlotte at the NIT! Jesuit narrowly lost in the Single School Championship, and North Bay/Oakland/Berkeley finished 7th in the Club Open Division
- SacPD Amazons won the Girls NIT Club Division! Pleasanton finished 4th, Danville 5th, and Land Park 7th!

Updates on RNC HP and All-Star

- The All-Star process has gone fairly smoothly thus far this year. The Redwood conference is fielding its own Boys Varsity team for the first time (I think) to compete against Bay and Sac. We tried very hard to get a Central Valley team together this year, but it didn't end up working out. There are so many players in the Bay and Sac that we actually have two Varsity and two JV sides for each region, which is great for development opportunities for the players who just aren't quite there yet.
- We will be taking a total of 8 teams to Corvallis, Oregon for the 2016 Great Northwest Challenge Regional Cup Tournament. 2 Boys Varsity (1 Bay, 1 Sac), 2 Boys JV (1 Bay, 1 Sac), 1 Girls Varsity, 1 Girls JV, and 2 Middle School Boys! Any remaining Central Valley players who wish to participate and get selected, as well as Redwood players will be split into either a Bay or Sac team depending on need and ability.

Summer 7s

- Registration is now open for ALL BUT ONE Tournament!!! Please make sure you sign your Club teams up early!!!!
- The only tournament up in the air right now is SFGG on July 3rd as we wait for confirmation on whether the GAA field is available. If not, it will be strictly a HS tournament. If it is, it will be open to all age grades.

August AGM

- As we start to wind down from this season, we must look ahead to next. Our Annual General Meeting will be held towards the end of August in a central location TBD. This is the opportunity for the membership to vote on four things: Officer Vacancies/Candidates, Executive Board Vacancies/Candidates, and Dues Increases/Decreases and By-Law revisions.
- As each of our Officer positions are only 1 year terms, renewable for three years, every position is voted on each year. Nominations must be made in advance, and intent to renew (existing Officers only) must also be made in advance.
- We may want to revisit the dues structure for next year at Youth and MS levels. Currently, we are losing about \$30k each year on these age groups (see attached budget) because the costs to run and administer their programming far exceeds their contribution to the general fund. This is just a suggestion, and not something we need to argue about right now, we just wanted to give some advanced warning that it **might** be a discussion item at the AGM.

College Resources for Players

- Please start pushing your High School Freshmen-Juniors to our College Scholarships/Resources pages on our website. We have updated them with the most relevant information possible (with thanks and help from The Ruggers Edge).
- We will likely host a couple more College Fairs in the area in October or November with an optional FREE ACT Test administered by Arbor Bridge. This free test also comes with a complimentary free report detailing exactly where a student's strengths and weaknesses are!
- Playing in College: <http://www.rugbynorcal.org/page/show/1132674-playing-rugby-in-college>
- College Scholarships: <http://www.rugbynorcal.org/page/show/1194547-college-scholarships>

Central Valley RDM

- We are extremely excited to announce that with the help of USA Rugby through a development grant, we are able to hire another full time person to our staff!
- This person will be responsible for the growth and development of the Central Valley, whose population and potential for enormous growth is there and ready to explode. S/He will also be tasked with other local outreach initiatives with Rugby NorCal.
- The contract for this position is pending signatures, but barring any hiccup, we will have a new Regional Development Manager in place by mid-June.
- This position is slightly different as they will actually be a contract employee of USA Rugby. What that means is that this person will be held to a national standard for KPIs and performance goals, but will also be reporting to Rugby NorCal from a local administrative point of view.

Operations Manager Report:

Updated Policies (13 & 22)

- Due to some complications and issues this past season, we have updated our Policies and Procedures document to include a new policy “13 – Forfeiture, Cancellation, or Postponement without notifying RNC” and updated policy “22-Player Transfers”
- **Policy 13 - Forfeiture, Cancellation, or Postponement without notifying RNC**
Matches that are agreed to be forfeited, cancelled, postponed, or otherwise abandoned, as agreed upon by the home and visiting team, require a minimum, 24 hour notification to the Rugby NorCal Office and the assigned referee. If there is no assigned referee in the CMS, it is safe to say that Rugby NorCal is the only appropriate party to notify. The team initiating the change in match time/date, is responsible for notifying the previously mentioned parties.

The penalty for failing to notify Rugby NorCal and the assigned referee will be a \$250 fine, which shall be paid to Rugby NorCal, forfeiture of the match in question, as well as -1 point in league standings. The club will not be in good standing until the fine is paid in full.

- Updates to Policy “22 – Player Transfers” additionally states that club expansion from a youth and middle school program only, to include a high school team, also needs to be by formal application to RNC.

Rookie Rugby/Olympic Day

- Vacaville is starting their Rookie Rugby league this upcoming week and so far, they have 30+ players signed up
- Working with Boys and Girls Clubs and Rec Departments in Napa/Sonoma/St. Helena, starting talks with Washington Unified School District in West Sac, and some youth areas in the Lincoln/Rocklin area
- Olympic Day is June 23. It is the one day per year that the USOC allows youth programs and NGBs to use the Olympic Rings as promotion to introduce kids to new sports. Would like to have a Rookie Rugby Clinic in different areas of NorCal; if you're interested in setting up a clinic, with the possibility of an Olympian (pending availability) attending, please let me know ASAP! “Olympic Day” can be stretched from May 31-June 30 if need be.

Website Updates

- In the process of updating our website to make it more user-friendly, i.e. changing the location of some information to different tabs, adding new tabs/headings, etc. If you have any ideas/requests, please email me

USA Eagles Test Matches

- USA Eagles are playing two test matches in NorCal, June 18 in San Jose at AVAYA Stadium v. Italy and June 25 in Sacramento at Bonney Field v. Russia. We expect a large NorCal presence attending these games, and all of the ball kids, flag bearers, and possibly player escorts (in San Jose) and half time flag rugby game (in Sacramento) will all be Rugby NorCal players from different clubs around the area
- Come out and support USA Rugby and Rugby NorCal

VP Competitions Report – Jon Straka, VP – Competitions:

League structure:

- While some tweaks in the Premier, D1, D2 competitions structure will be required for next season, it does look like the best model moving forward. There looks to be some room to waive the 3 sides required guideline in the Premier division for some very competitive D1 teams to play, specifically for the 2016 D1 champs from the Bay Area and Sacramento who figure to be strong once again in 2017. Looking ahead to next season, there should be some crossover and non-league matches between the Bay Area and Sac Valley Conferences at the D1 level. Also, some clubs may be relegated from Premier league competition in 2017. D2 proved to be the most competitive of all divisions, with 4 conferences competing for the championships. At the top of each league, the conferences were very competitive as shown by the playoffs.

Playoffs:

- The D2 model of 16 (14 this year with the top team in the Cup and Bowl pools awarded bye weeks) teams competing for Cup, Plate, Bowl, and Shield trophies was the best and most competitive playoff structure in 2016. Each team was guaranteed at least two more games, usually against clubs they normally wouldn't play. It has been suggested that the Premier League and D1 leagues combine for the playoffs to mirror this system of playoffs to ensure that there is an undisputed NorCal champion.

VP Operations/Girls Committee Report – Karen Chance, VP – Operations:

- 16 teams played in 2 geographical divisions. 4 Middle School Girls' teams played the inaugural Middle School Girls' Season. We are expecting at least 6+ teams for MS in the upcoming season.
- Rugby NorCal is exploring the viability of adding a Girls JV Division to the schedule next year!
- Coaching course locations have been confirmed on the following dates and locations:
 - September 25 – Hosted by Lamorinda
 - November 12 – Hosted by Sierra (Pending)
 - December 10 – Host TBD (Pending)
 - January 7 – Hosted by Solano-Yolo (Pending)
- We are trying to secure a date to hold a Level 300 Coaching Course at Bishop O'Dowd in October
- Sac Pal Amazons won the Girls' League Championship and also won the National Title! Three other NorCal teams joined them at Nationals; Danville, Pleasanton and Land Park
- We should have some good participation for the 7's season for both the High School and the Middle School Girls divisions.

JY Report – Bob McCarty, VP – Junior Youth:

- The Jr Youth Committee planned a U8 Jamboree on Saturday March 5, U10 Jamboree on Saturday March 12, U12 Jamboree on Saturday March 19, and MS Tourney on Saturday March 26. All members of the committee contributed significantly to the planning and execution, but I want to offer special thanks to Doug Pearson and Adam Browne from Lamorinda for planning and site facilities management & staffing, to David Williamson for coordinating referee planning and their assignments at the event, and to Marti Blum for aid with communications, registration, and staffing the event.
- Great thanks go to Solo for planning and hosting the MS Tournament.
- Separate dates for the various age groups eased parking lot overload and reduced the length of the day for player families and site admins.
- Holding the events on Saturdays rather than Sundays was a response to input that events on Sunday are not an option for several clubs, largely for religious reasons. It must be said that input from some clubs was that JY events on Saturday conflict with HS and adult rugby events, putting pressure on coaching and refereeing availability.
- The Jamboree format, without knockout rounds & championship, was well-received by many, though definitely not all. Some expressed approval of the less-competitive, more celebration-oriented event. Some expressed a sense of loss of the focusing effects and pursuit of excellence that a competition offers. The MS tournament continued its tradition of crowning division champions.
- SFGG expressed interest in hosting or co-hosting a JY jamboree event in 2017. A Pleasanton coach expressed interest in hosting or co-hosting a JY tournament (featuring championship knockout rounds). Those options will be evaluated this summer, to allow for securing fields.
- Referees from several clubs made each day possible, but I want to thank Pleasanton, Danville, and Lamorinda for going beyond the minimum, enabling clubs that failed to provide referees to play. I will request those clubs that failed to provide referees at the Jamborees to create, document, and execute on a referee development plan.
- There is some interest in adopting the super-site model at the JY level, for at least some of the weekends in 2017. Southern California Youth Rugby has started this model; United YR employs it exclusively. I will pursue this scheduling option with clubs in the Bay, Redwood, Sacramento, and Central regions, knowing that field reservations may need to happen half a year or more in advance.
- A season review and planning session is to be scheduled for a weekend day in June. Weight classes, season scheduling (including any super-sites), and jamboree/tournament format will be the lead agenda items.

Disciplinary Committee Report – Matt Eason, VP – Discipline:

- Nothing too different this year than I the past. There seemed to be fewer “team incidents” in general which is obviously good news.
- New Disciplinary procedures dictated by USA Rugby created more work, but in the long run will pay dividends as to a more fair process.

RNC Referee Committee Report – Dave Williamson:

- We need new refs!! Each year, we have refs who move on to other activities, leaving lots of games uncovered.
- Please contact your club and ask it to host a level 150 Intro to referee course in your geographical area between September and December 2016. Level 150 courses can be offered by a host club, and require a couple of senior referees within that club to act as mentors for their course participants throughout the rest of the season. These courses are a great way to get parents more engaged in the sport and help eliminate some of the burden on club administrators/coaches who end up having to ref U8-U12 games as well.
- Level 1 Referee courses have been confirmed on the following dates and locations:
 - September 11 – Hosted by Lamorinda
 - November 19 – Hosted by River City (Pending)
 - December 17 – Hosted by Napa
 - January 14 – Hosted by Bellarmine (Pending)
 - Youth players are welcome and encouraged to become referees, although the Level 150 course is dedicated and designed for the younger demographic.

RNC Treasurer/Budget Report – Richard Reynolds:

- See attached P&L and Balance Sheet
- Bank Account looks healthy with current available balances of over \$200,000 in checking and \$15,000 in savings

Other Items on the Table:

Adjourn!

Additional Handouts/Attachments: 2016 RNC Budget, YTD Balance Sheet, YTD P&L

Rugby NorCal Financial Model	High School	Middle School	Youth	Total	
No. of Players	2,400	850	1,500	4,750	
Dues per Player	\$65	\$40	\$25		
Total Player Dues Collected	\$156,000	\$34,000	\$37,500	\$227,500	
Player Mix	51%	18%	32%		
Avg. Size of Club				84	
No. of Clubs				57	
Fee per Club				\$150	
Total Club Fees	\$4,286	\$1,518	\$2,679	\$8,482	
Player to coach ratio				19	
Paid Coaches				250	
Dues per Coach				\$30	
Coaches Dues	\$3,789	\$1,342	\$2,368	\$7,500	
Certification fee per coach				\$10	
% new coaches				25%	
Coach Certification Fee	\$316	\$112	\$197	\$625	
Total Coaching Revenue	\$4,105	\$1,454	\$2,566	\$8,125	
Referee to player ratio				59	
Paid referees				81	
Dues per Referee				\$5	
Referee Dues	\$203	\$72	\$127	\$403	
Certification fee per referee				\$10	
% new referees				30%	
Referee Certification Fee	\$122	\$43	\$76	\$242	
Total Referee Revenue	\$325	\$115	\$203	\$644	
Player, Coach & Ref Fees	\$164,716	\$37,087	\$42,948	\$244,751	80%
Tournament Fees					
Avg. Players/Team	20	20	10		
Total Teams	120	43	150		
Participation Rate	18%	55%	50%		
Net Teams Participating	22	24	75		
Fee per team	\$50	\$50	\$50		
Tournament Fees	\$1,100	\$1,200	\$3,750	\$6,050	
Players participating	440	480	750		
% of players spending at event	30%	30%	30%		
Food & Clothing Spend/Player	\$15.00	\$15.00	\$20.00		
Total Food & Clothing Spend	\$1,980	\$2,160	\$4,500	\$8,640	
Total Tournament Revenue	\$3,080	\$3,360	\$8,250	\$14,690	5%
Canterbury Sponsorship					
Amount per player				\$3	
Total from Canterbury	\$7,200	\$2,550	\$4,500	\$14,250	
Other event sponsorship	\$5,000	\$2,000	\$2,000	\$9,000	

USA Rugby Grant	\$7,074	\$2,505	\$4,421	\$14,000	
SVYRO Grant	\$4,295	\$1,521	\$2,684	\$8,500	
Total Grants & Sponsorships	\$18,568	\$6,576	\$11,605	\$45,750	15%
Total Revenue	\$186,365	\$47,023	\$62,803	\$305,191	
Expenses					
Salaries - Personnel	\$48,000	\$17,000	\$30,000	\$95,000	
Referee Match Payments	\$18,462	\$6,538		\$25,000	
CMS Dues / Fees	\$15,158	\$5,368	\$9,474	\$30,000	
Equip / Field / Facility Rental	\$11,874	\$4,205	\$7,421	\$23,500	
Referees/Coaches for Tournaments	\$10,611	\$3,758	\$6,632	\$21,000	
Taxes / Fringe- Personnel	\$9,095	\$3,221	\$5,684	\$18,000	
Rookie Rugby	\$7,579	\$2,684	\$4,737	\$15,000	
USAR Dues / Fees	\$6,568	\$2,326	\$4,105	\$13,000	
Event Organizer Fees	\$6,063	\$2,147	\$3,789	\$12,000	
Sevens Tournament Stipend	\$4,042	\$1,432	\$2,526	\$8,000	
Trainers / Medical	\$3,284	\$1,163	\$2,053	\$6,500	
IT / Website	\$3,032	\$1,074	\$1,895	\$6,000	
Transportation	\$2,526	\$895	\$1,579	\$5,000	
Awards	\$2,526	\$895	\$1,579	\$5,000	
Incidentals (travel)	\$2,021	\$716	\$1,263	\$4,000	
Accounting	\$1,516	\$537	\$947	\$3,000	
Advertising	\$1,516	\$537	\$947	\$3,000	
Constant Contact Fees	\$1,011	\$358	\$632	\$2,000	
Supplies - Meeting / Course	\$1,011	\$358	\$632	\$2,000	
Printing & Publications	\$1,011	\$358	\$632	\$2,000	
Lodging	\$1,011	\$358	\$632	\$2,000	
Insurance/Safety Policy	\$758	\$268	\$474	\$1,500	
Utilities / Telephone	\$758	\$268	\$474	\$1,500	
SVYRO Expenses	\$505	\$179	\$316	\$1,000	
Meals	\$505	\$179	\$316	\$1,000	
Total Expenses	\$159,935	\$56,644	\$88,421	\$305,000	
Net Income	\$26,430	(\$9,620)	(\$25,618)	\$191	
Profit/Loss/Player	\$11.01	(\$11.32)	(\$17.08)	\$0.04	

Rugby NorCal

Balance Sheet Prev Year Comparison

As of May 25, 2016

	May 25, 16	May 25, 15	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
Checking - WF				
SVYRO Account	2,402.22	8,467.87	-6,065.65	-71.6%
Checking - WF - Other	188,368.06	143,296.75	45,071.31	31.5%
Total Checking - WF	190,770.28	151,764.62	39,005.66	25.7%
Savings - WF	15,148.95	15,148.95	0.00	0.0%
Paypal	19.80	0.00	19.80	100.0%
Total Checking/Savings	205,939.03	166,913.57	39,025.46	23.4%
Other Current Assets				
Adept Software LLC Receivable	-15,710.00	617.00	-16,327.00	-2,646.2%
Total Other Current Assets	-15,710.00	617.00	-16,327.00	-2,646.2%
Total Current Assets	190,229.03	167,530.57	22,698.46	13.6%
Fixed Assets				
Accumulated Depreciation	-247.00	0.00	-247.00	-100.0%
Furniture and Equipment	4,470.99	2,359.99	2,111.00	89.5%
Total Fixed Assets	4,223.99	2,359.99	1,864.00	79.0%
TOTAL ASSETS	194,453.02	169,890.56	24,562.46	14.5%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Other Current Liabilities				
Payroll Liabilities	4,198.05	1,469.52	2,728.53	185.7%
Total Other Current Liabilities	4,198.05	1,469.52	2,728.53	185.7%
Total Current Liabilities	4,198.05	1,469.52	2,728.53	185.7%
Total Liabilities	4,198.05	1,469.52	2,728.53	185.7%
Equity				
Temp. Restricted Net Assets	5,266.87	5,266.87	0.00	0.0%
Unrestricted Net Assets	133,172.38	88,361.42	44,810.96	50.7%
Net Income	51,815.72	74,792.75	-22,977.03	-30.7%
Total Equity	190,254.97	168,421.04	21,833.93	13.0%
TOTAL LIABILITIES & EQUITY	194,453.02	169,890.56	24,562.46	14.5%

Rugby NorCal Profit & Loss Prev Year Comparison

August 1, 2015 through May 25, 2016

Accrual Basis

	Aug 1, '15 - May 25, 16	Aug 1, '14 - May 25, 15	\$ Change	% Change
Ordinary Income/Expense				
Income				
Program Income				
Membership Dues	226,661.20	191,546.64	35,114.56	18.3%
Tournament Fees	7,061.00	14,212.40	-7,151.40	-50.3%
High Perf/Tour Fees	1,200.00	0.00	1,200.00	100.0%
Camp and Clinic Fees	250.00	3,671.45	-3,421.45	-93.2%
Sales of Clothing and Logo Item	890.00	2,907.06	-2,017.06	-69.4%
Concession Sales	300.00	0.00	300.00	100.0%
Program Income - Other	300.00	0.00	300.00	100.0%
Total Program Income	236,662.20	212,337.55	24,324.65	11.5%
Direct Public Support				
Corporate Contributions				
Canterbury	12,394.15	5,489.00	6,905.15	125.8%
Corporate Contributions - Other	1,031.06	4,397.00	-3,365.94	-76.6%
Total Corporate Contributions	13,425.21	9,886.00	3,539.21	35.8%
Fundraising Contributions				
Individual Contributions	500.00	6,895.00	-6,895.00	-100.0%
Grants	21,993.61	16,879.20	5,114.41	30.3%
Total Direct Public Support	35,918.82	39,730.20	-3,811.38	-9.6%
Fundraising Income				
Fundraising Event Revenue	1,149.00	0.00	1,149.00	100.0%
Total Fundraising Income	1,149.00	0.00	1,149.00	100.0%
Investments				
Interest-Savings, Short-term CD	0.38	3.01	-2.63	-87.4%
Total Investments	0.38	3.01	-2.63	-87.4%
Other Types of Income				
Miscellaneous Revenue	1,268.45	0.00	1,268.45	100.0%
Total Other Types of Income	1,268.45	0.00	1,268.45	100.0%
Total Income	274,998.85	252,070.76	22,928.09	9.1%
Cost of Goods Sold				
Clothing and Logo Items	0.00	1,015.00	-1,015.00	-100.0%
Total COGS	0.00	1,015.00	-1,015.00	-100.0%
Gross Profit	274,998.85	251,055.76	23,943.09	9.5%
Expense				
Reconciliation Discrepancies	0.38	0.00	0.38	100.0%
Program Expenses				
Awards	872.08	1,796.27	-924.19	-51.5%
Banquets and Meetings	2,920.12	1,951.31	968.81	49.7%
Books, Subscriptions, Reference	2,572.50	1,802.50	770.00	42.7%
Coach and Referee Training	3,063.23	1,422.75	1,640.48	115.3%
Director/Coordinator				
Health Benefits	7,151.49	4,400.66	2,750.83	62.5%
Director/Coordinator - Other	835.45	0.00	835.45	100.0%
Total Director/Coordinator	7,986.94	4,400.66	3,586.28	81.5%
Equip & field rental	15,692.47	13,182.71	2,509.76	19.0%
Medical support	5,912.50	7,132.50	-1,220.00	-17.1%
Player Camp/Training	0.00	1,402.10	-1,402.10	-100.0%
Referees & Coaches	24,573.53	25,551.15	-977.62	-3.8%
Supplies	981.09	301.98	679.11	224.9%
Travel				
Lodging	4,893.31	2,513.94	2,379.37	94.7%
Meals	2,672.41	2,021.60	650.81	32.2%
Tours	250.00	1,200.00	-950.00	-79.2%
Transportation	10,505.94	1,540.10	8,965.84	582.2%
Travel - Other	447.39	139.50	307.89	220.7%
Total Travel	18,769.05	7,415.14	11,353.91	153.1%
Uniforms	3,381.43	0.00	3,381.43	100.0%
Program Expenses - Other	2,925.00	0.00	2,925.00	100.0%
Total Program Expenses	89,649.94	66,359.07	23,290.87	35.1%
Payroll Expenses				
Salaries	74,332.00	53,788.42	20,543.58	38.2%
Payroll taxes	6,640.05	4,632.45	2,007.60	43.3%
Mileage/Tolls	538.16	264.00	274.16	103.9%
Payroll Expenses - Other	1,480.20	56.70	1,423.50	2,510.6%
Total Payroll Expenses	82,990.41	58,741.57	24,248.84	41.3%

Rugby NorCal Profit & Loss Prev Year Comparison

August 1, 2015 through May 25, 2016

Accrual Basis

	Aug 1, '15 - May 25, 16	Aug 1, '14 - May 25, 15	\$ Change	% Change
Operations				
Accounting Fees	2,300.00	3,500.00	-1,200.00	-34.3%
Advertising	0.00	500.00	-500.00	-100.0%
Bank Fees	0.20	451.00	-450.80	-100.0%
Business License and Taxes	76.05	95.00	-18.95	-20.0%
Contract Services	20,935.00	31,240.98	-10,305.98	-33.0%
Database fees	99.00	0.00	99.00	100.0%
Dues and Fees	3,000.00	0.00	3,000.00	100.0%
Insurance - D and O	875.00	875.00	0.00	0.0%
Office Expense	3,486.71	1,486.95	1,999.76	134.5%
Postage, Mailing Service	98.00	159.65	-61.65	-38.6%
Printing and Copying	605.98	1,110.00	-504.02	-45.4%
Rent	4,025.00	5,825.00	-1,800.00	-30.9%
Telephone, Telecommunications	1,657.40	1,380.26	277.14	20.1%
Website fees	2,043.57	1,105.06	938.51	84.9%
Total Operations	39,201.91	47,728.90	-8,526.99	-17.9%
Other Types of Expenses				
Dues to USA Rugby	0.00	3,000.00	-3,000.00	-100.0%
Total Other Types of Expenses	0.00	3,000.00	-3,000.00	-100.0%
Total Expense	211,842.64	175,829.54	36,013.10	20.5%
Net Ordinary Income	63,156.21	75,226.22	-12,070.01	-16.0%
Other Income/Expense				
Other Income				
CIPP dues	0.00	12,010.00	-12,010.00	-100.0%
Total Other Income	0.00	12,010.00	-12,010.00	-100.0%
Other Expense				
Team Support	2,079.74	0.00	2,079.74	100.0%
CIPP Paid	7,315.00	12,455.00	-5,140.00	-41.3%
Ask My Accountant	1,945.75	-11.53	1,957.28	16,975.5%
Total Other Expense	11,340.49	12,443.47	-1,102.98	-8.9%
Net Other Income	-11,340.49	-433.47	-10,907.02	-2,516.2%
Net Income	51,815.72	74,792.75	-22,977.03	-30.7%