

WORLD LACROSSE BUDGET

REVENUE								
	Budget 2019		2019 YE forecast		Provisional Budget 2020		Provisional Budget 2021	
Subscriptions		\$ 65,000.00		\$ 65,000.00		\$ 70,000.00		\$ 75,000.00
Private Donor Fundraising								
Staff infrastructure	\$ 250,000.00		\$ 250,000.00		\$ 250,000.00		\$ 250,000.00	
Olympic Vision Donor	\$ 2,500,000.00		\$ 2,500,000.00		\$ 1,500,000.00		\$ 1,000,000.00	
Capital Campaign Donors					\$ 500,000.00		\$ 1,000,000.00	
Annual Giving Donors			\$ 200,000.00		\$ 100,000.00		\$ 100,000.00	
<i>Private Donor Fundraising Subtotal</i>		\$ 2,750,000.00		\$ 2,950,000.00		\$ 2,350,000.00		\$ 2,350,000.00
Donations								
LWOB	\$ 5,000.00		\$ 5,000.00			\$ 5,000.00		\$ 5,000.00
		\$ 5,000.00		\$ 5,000.00				
Sponsorship		\$ 100,000.00		\$ 20,000.00		\$ 60,000.00		\$ 100,000.00
Broadcast/digital content distribution		\$ 100,000.00				\$ 100,000.00		\$ 300,000.00
Merchandise/licensing		\$ 25,000.00		\$ 10,000.00		\$ 25,000.00		\$ 30,000.00
IOC Grant Support		\$ 32,000.00		\$ 32,000.00		\$ 32,000.00		\$ 32,000.00
Event Rights								
WC2019 (women's u19)	\$ 80,000.00		\$ 80,000.00					
WILC2019 (indoor)	\$ 99,000.00		\$ 99,000.00					
WC2020 (men's U19)	\$ 16,000.00		\$ 16,000.00	\$ 18,000.00	\$ 16,000.00			
WC2021 (women's)					\$ 30,000.00		\$ 70,000.00	
WC2022 (men's)							\$ 30,000.00	
New Events					\$ 75,000.00		\$ 75,000.00	
<i>Event Rights Subtotal</i>		\$ 195,000.00		\$ 195,000.00		\$ 121,000.00		\$ 175,000.00
IOC Membership								
Total Revenue		\$ 3,272,000.00		\$ 3,295,000.00		\$ 2,763,000.00		\$ 3,067,000.00

EXPENDITURE								
	WL 2019 budget Expenses		WL 2019 YE forecast		WL Budget 2020		WL Budget 2021	
Board								
January	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00		\$ 25,000.00	
August GA	\$ 21,200.00		\$ 21,200.00		\$ 25,000.00		\$ 25,000.00	
September	\$ 24,500.00		\$ 24,500.00		\$ 24,500.00		\$ 24,500.00	
Qualifying Events attendance	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00		\$ 15,000.00	
<i>Board Subtotal</i>		\$ 85,700.00		\$ 85,700.00		\$ 89,500.00		\$ 89,500.00
General Assembly		\$ 10,000.00		\$ 12,000.00		\$ 12,000.00		\$ 12,000.00
Development								
Clinics	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00		\$ 25,000.00	
Equipment Grants & Shipping	\$ 27,000.00		\$ 27,000.00		\$ 27,000.00		\$ 27,000.00	
Education Grants	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	
Indoor Development	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00	
Wheelchair Development	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00	
Conference, Meetings, Admin	\$ 21,000.00		\$ 21,000.00		\$ 21,000.00		\$ 21,000.00	
Youth Program (BCH)	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00	
subtotal		\$ 140,000.00		\$ 140,000.00		\$ 140,000.00		\$ 140,000.00
Additional Clinics & Grants (CEO)	\$ 45,000.00		\$ 30,000.00		\$ 30,000.00		\$ 30,000.00	
Materials and Guides	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00		\$ 25,000.00	
Member Assistance	\$ 200,000.00		\$ 125,000.00		\$ 200,000.00		\$ 200,000.00	
Contractors					\$ 75,000.00		\$ 100,000.00	
subtotal		\$ 270,000.00		\$ 180,000.00		\$ 330,000.00		\$ 355,000.00
Coach Development Model								
Athlete Development Model								
Staff Remuneration and Benefits								
Staff	\$ 867,500.00		\$ 753,000.00		\$ 905,000.00		\$ 925,000.00	
Staff travel (non-program)			\$ 45,000.00		\$ 50,000.00		\$ 50,000.00	
<i>Staff Remuneration and Benefits Subtotal</i>		\$ 867,500.00		\$ 798,000.00		\$ 955,000.00		\$ 975,000.00
Olympic Vision								
International Survey	\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00	
Consultants (Lobbying)	\$ 375,700.00		\$ 330,000.00		\$ 300,000.00		\$ 330,000.00	
Lobby Team Travel & Expenses	\$ 125,000.00		\$ 75,000.00		\$ 150,000.00		\$ 100,000.00	
Exhibitions / Trade Shows	\$ 30,000.00		\$ 60,000.00		\$ 60,000.00		\$ 60,000.00	
<i>Olympic Vision Subtotal</i>		\$ 550,700.00		\$ 485,000.00		\$ 530,000.00		\$ 510,000.00
Promotional Materials								
Video, Digital, SWAG, Brochures etc.	\$ 92,500.00		\$ 60,000.00		\$ 60,000.00		\$ 60,000.00	
		\$ 92,500.00		\$ 60,000.00		\$ 60,000.00		\$ 60,000.00
Web Site								
Re-design Plus OV Needs	\$ 65,000.00		\$ 70,000.00		\$ 25,000.00		\$ -	
Maintenance	\$ 35,000.00		\$ 35,000.00		\$ 40,000.00		\$ 45,000.00	
<i>Web Site Subtotal</i>		\$ 100,000.00		\$ 105,000.00		\$ 65,000.00		\$ 45,000.00
Social/Digital/Media								
Manager / Service	\$ 60,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00	
Content Providers	\$ 50,000.00		\$ 30,000.00		\$ 75,000.00		\$ 75,000.00	
Expenses	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00		\$ 15,000.00	
<i>Social/Digital/Media Subtotal</i>		\$ 125,000.00		\$ 95,000.00		\$ 140,000.00		\$ 140,000.00
Broadcast Platform / Digital Content		\$ 200,000.00		\$ 120,000.00		\$ 200,000.00		\$ 200,000.00
Public Relations / Promotion								
PR Agency	\$ 100,000.00				\$ 100,000.00		\$ 100,000.00	
Materials	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	
Advertising	\$ 100,000.00		\$ 80,000.00		\$ 80,000.00		\$ 80,000.00	
Clothing	\$ 3,000.00		\$ 3,000.00					
<i>Public Relations / Promotion Subtotal</i>		\$ 208,000.00		\$ 88,000.00		\$ 185,000.00		\$ 185,000.00
Branding								
Brand Identity, Campaign, Materials	\$ 100,000.00		\$ 100,000.00		\$ 20,000.00		\$ 20,000.00	
<i>Branding Subtotal</i>		\$ 100,000.00		\$ 100,000.00		\$ 20,000.00		\$ 20,000.00
Competition								
Event Platform Development	\$ 30,000.00		\$ 20,000.00		\$ 40,000.00		\$ 60,000.00	
Event Leads	\$ 2,540.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	
Competition Management Meeting	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	
WC2019 Women's U19	\$ 76,600.00		\$ 76,600.00		\$ 76,600.00		\$ 76,600.00	
WILC2019 Men's Indoor	\$ 78,300.00		\$ 78,300.00		\$ 78,300.00		\$ 78,300.00	
WC2020 Men's U19					\$ 15,000.00	Excludes Officials Fees		
WC2021 Women's						\$ 15,000.00	Excludes Off. Fees	
<i>Competition Subtotal</i>		\$ 190,440.00		\$ 180,900.00		\$ 215,900.00		\$ 235,900.00
Technical								
Education & Training	\$ 13,500.00		\$ 13,500.00		\$ 20,000.00		\$ 13,500.00	
		\$ 13,500.00		\$ 13,500.00		\$ 20,000.00		\$ 13,500.00
Chief Medical Officer								
-Event Support	\$ 7,000.00		\$ 3,500.00		\$ 3,500.00		\$ 3,500.00	
-Statistician Support	\$ 2,200.00		\$ 2,200.00		\$ 2,200.00		\$ 2,200.00	
-Software	\$ 500.00		\$ 500.00		\$ 500.00		\$ 500.00	
<i>Chief Medical Officer Subtotal</i>		\$ 9,700.00		\$ 6,200.00		\$ 6,200.00		\$ 6,200.00
Officiating								
-Development Program	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	
-FIL / US Rules Harmonisation	\$ 1,500.00							
-Officiating Meeting / GA	\$ 8,250.00		\$ 6,900.00		\$ 6,900.00		\$ 6,900.00	
-Events (Coach / Mentor)	\$ 44,500.00		\$ 40,000.00		\$ 40,000.00		\$ 40,000.00	
- Software & Development	\$ 7,400.00		\$ 7,400.00		\$ 7,400.00		\$ 7,400.00	
-Event Officiating Costs	\$ 4,850.00		\$ 5,000.00		\$ 3,000.00		\$ 3,000.00	
<i>Officiating Subtotal</i>		\$ 71,500.00		\$ 64,300.00		\$ 62,300.00		\$ 62,300.00
Athletes Commission								
General Expenses / Meetings / Travel	\$ 7,000.00		\$ 7,000.00		\$ 7,000.00		\$ 7,000.00	
Conferences	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	
<i>Athletes Commission Subtotal</i>		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
Anti-Doping								
ITA and TUE Management	\$ 38,300.00		\$ 38,300.00		\$ 38,300.00		\$ 38,300.00	
WADA Conference / Symposium	\$ 850.00		\$ 850.00		\$ 850.00		\$ 850.00	
Education and Training	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	
<i>Anti-Doping Subtotal</i>		\$ 44,150.00		\$ 44,150.00		\$ 44,150.00		\$ 44,150.00
International Organizations								
Dues	\$ 7,500.00		\$ 7,500.00		\$ 7,500.00		\$ 7,500.00	
Events	\$ 13,500.00		\$ 13,500.00		\$ 13,500.00		\$ 13,500.00	
Youth Festival at SportAccord	\$ 35,000.00		\$ 35,000.00		\$ -		\$ 35,000.00	
<i>International Organizations Subtotal</i>		\$ 56,000.00		\$ 56,000.00		\$ 21,000.00		\$ 56,000.00
Private Donor Fundraising		\$ 30,000.00		\$ 25,000.00		\$ 35,000.00		\$ 25,000.00
General								
General Office Expenses	\$ 45,000.00		\$ 55,000.00		\$ 55,000.00		\$ 55,000.00	
Audit	\$ 4,500.00		\$ 6,500.00		\$ 7,500.00		\$ 7,500.00	
Insurance	\$ 8,500.00		\$ 12,000.00		\$ 12,000.00		\$ 12,000.00	
Bank and Agent Charges	\$ 3,500.00		\$ 3,500.00		\$ 3,500.00		\$ 3,500.00	
Administration and Misc.	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	
Bookkeeping					\$ 10,000.00		\$ 10,000.00	
<i>General Subtotal</i>		\$ 63,500.00		\$ 79,000.00		\$ 90,000.00		\$ 90,000.00
Total Expense		\$ 3,238,190.00		\$ 2,747,750.00		\$ 3,231,050.00		\$ 3,274,550.00
Surplus / (Deficit)		\$ 33,810.00		\$ 547,250.00		\$ (468,050.00)		\$ (207,550.00)