

WORLD LACROSSE 2020 BUDGET (APRIL, 2020^{*})

**Revised per Board approved Budget Austerity Program*

REVENUE	
Subscriptions	\$25,000
Private Donor Fundraising	\$2,350,000
Donations	
LWOB	\$5,000
Sponsorship	\$60,000
Merchandise/licensing	\$20,000
IOC Grant Support	\$32,000
Event Rights	\$145,000
WC2020 (M U19)	\$0
WC2021 (women's)	\$45,000
WC2022 (men's)	\$100,000
New Events	\$0
TOTAL REVENUE	\$2,637,000

EXPENSES	
World Lacrosse Administration & Governance	\$827,000
Development	\$655,000
Clinics & Grants	\$30,000
Member NGB and Continental Federation Grants	\$400,000
Youth Program (BCH)	\$20,000
Coach Development Model	\$20,000
Athlete Development Model	\$20,000
Collaboration Grants	\$15,000
Program Administration and Meetings	\$150,000
Olympic Vision	\$220,000
Promotional Materials	\$30,000
Web Site	\$115,000
Social/Digital/Media	\$142,500
Broadcast Platform / Digital Content	\$25,000
Public Relations / Promotion	\$110,000

Branding	\$50,000
Competition	\$186,500
Event Platform Development	\$25,000
WC2020 Men's U19	\$39,000
Event planning, delivery, admin	\$22,500
Program Administration	\$100,000
Technical	\$57,150
Education & Training	\$20,000
Chief Medical Officer	\$3,000
Development Program	\$5,000
Rules development	\$5,500
Technical Admin and Meetings	\$23,650
Athletes Commission	\$10,000
Anti-Doping	\$25,000
International Organizations Dues	\$21,000
Private Donor Fundraising	\$70,000
TOTAL EXPENSE	\$2,544,150
SURPLUS / (DEFICIT)	\$92,850