

**New York State Youth Soccer Association, Inc.
2009 Operating Budget**

Income	2009 Budget	YTD 2008 Actual	2008 Budget	2008 Budget vs 2009
State Activities				
Player Registrations	\$ 547,500.00	\$ 549,390.00	\$ 540,000.00	\$ 7,500.00
Player Passes	141,000.00	142,236.00	144,000.00	(3,000.00)
Secondary Passes	8,400.00	9,114.00	9,000.00	(600.00)
Coaches Passes	50,000.00	31,524.50	27,600.00	22,400.00
Marketing	15,000.00	16,072.36	16,000.00	(1,000.00)
Newspaper Advertisements	4,500.00	5,532.25	5,000.00	(500.00)
Scholarship & Sponsorship	10,000.00	-	25,000.00	(15,000.00)
Hosting Tournaments	4,500.00	3,650.00	5,500.00	(1,000.00)
Interest Income	4,500.00	8,935.90	4,500.00	-
Other	10,200.00	3,354.03	9,150.00	1,050.00
Total State Activities Revenues	<u>795,600.00</u>	<u>769,809.04</u>	<u>785,750.00</u>	<u>9,850.00</u>
Developmental Programs				
Center of Excellence	13,000.00	10,950.00	-	13,000.00
Player Development Academy	32,300.00	15,330.00	15,000.00	17,300.00
Coaching Course Reimbursements	82,000.00	90,606.85	90,750.00	(8,750.00)
Coaching Merchandise Sales	2,500.00	1,190.74	-	2,500.00
TOPSoccer- Sponsors	7,000.00	3,086.39	5,000.00	2,000.00
TOPSoccer - Miscellaneous	2,000.00	1,875.50	-	2,000.00
Total Developmental Program Revenues	<u>138,800.00</u>	<u>123,039.48</u>	<u>110,750.00</u>	<u>28,050.00</u>
State Cup				
Team Entries	42,875.00	38,700.00	36,750.00	6,125.00
T shirt sales & Rebates	6,000.00	10,577.78	5,000.00	1,000.00
Total State Cup Revenues	<u>48,875.00</u>	<u>49,277.78</u>	<u>41,750.00</u>	<u>7,125.00</u>
Olympic Development Program Revenues				
Total Income from Operations	<u>\$ 1,292,685.00</u>	<u>\$ 1,243,894.13</u>	<u>\$ 1,278,970.00</u>	<u>\$ 13,715.00</u>

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Expenses

State Activities

State Office & Operations	\$ 244,750.00	\$ 187,172.80	\$ 215,000.00	\$ 29,750.00
Director of Coaching	128,375.00	123,147.65	126,450.00	1,925.00
Equipment Costs	1,000.00	-	1,000.00	-
Directors & Commissioners	10,800.00	11,128.78	13,800.00	(3,000.00)
National & Regional Meeting Expense	12,000.00	7,907.95	19,500.00	(7,500.00)
Player Insurance	131,400.00	121,100.00	131,040.00	360.00
National Fees & Dues	146,000.00	146,502.00	144,000.00	2,000.00
Promotional Supplies/Marketing	37,455.00	47,200.76	36,200.00	1,255.00
Professional Fees	8,000.00	6,360.98	9,500.00	(1,500.00)
Banking Fees	2,000.00	2,150.26	-	2,000.00
Insurance	5,500.00	5,314.00	7,000.00	(1,500.00)
Bad Debt Charge Offs	-	3,740.50	-	-
Registration	14,500.00	14,290.09	14,500.00	-
Risk Management	15,250.00	14,056.04	16,000.00	(750.00)
Membership Communications	68,750.00	67,736.85	70,300.00	(1,550.00)
Referee Program:	500.00	514.45	2,500.00	(2,000.00)
Depreciation	7,500.00	6,421.46	10,000.00	(2,500.00)
	<u>833,780.00</u>	<u>764,744.57</u>	<u>816,790.00</u>	<u>16,990.00</u>

Developmental Programs

Coaching & Instruction	56,150.00	78,009.47	55,280.00	870.00
Center of Excellence	2,500.00	3,277.20	0.00	2,500.00
The Academy/Camps	11,150.00	7,270.21	8,320.00	2,830.00
Recreational Soccer Program Expenses	-	-	5,400.00	(5,400.00)
TOPSoccer Program Expenses	6,220.00	5,592.51	9,300.00	(3,080.00)
	<u>76,020.00</u>	<u>94,149.39</u>	<u>78,300.00</u>	<u>(2,280.00)</u>

State Cup

	<u>53,475.00</u>	<u>52,084.47</u>	<u>45,250.00</u>	<u>8,225.00</u>
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Olympic Development Program Expenses

	<u>309,410.00</u>	<u>275,678.50</u>	<u>318,630.00</u>	<u>(9,220.00)</u>
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Total Expenses	<u>\$ 1,272,685.00</u>	<u>\$ 1,186,656.93</u>	<u>\$ 1,258,970.00</u>	<u>13,715.00</u>
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Net Income (Loss)	\$ 20,000.00	\$ 57,237.20	\$ 20,000.00	\$ -
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