

**NEW YORK STATE YOUTH SOCCER ASSOCIATION, INC.**  
**2008 Budget Narrative**

**A. State Activities**

- Player Registration based on 72,000 players at \$7.50 per player. Last year actual was 73,397 player registrations at \$7.50 per player. Decrease based on projections of variances over the last few years.
- National Dues remain constant at \$2.00 per player.
- Player Pass fee remains at \$6 per player, assuming 24,000 player passes. Last year actual was 23,393 player passes.
- Coach's pass fee remains at \$6 per pass. Assuming 4,600 coaches' passes to be issued. Last year actual 4,926 passes issued.
- Sponsorships remain constant with another year of the Rhino partnership.
- Overall State Office expenses were reduced in a continued effort to control expenses.

**B. Coaching & Recreation**

- Academy will be run this year so we had a decrease in revenues of \$15,000.
- Coaching course revenues are up from last year actuals approximately \$50,000, due the anticipated increase due to work the new District Coaches are doing within the districts.
- TOPSoccer estimated budgeted income of \$5,000 remained constant with an increase in expenses due to the continue increase in participation.

**C. State Cup**

- Income and expense remain constant with prior year.
- Region 1 tournament expenses for referee costs expected to remain about same as last year.

**D. Olympic Development Program**

- Overall revenue from the program is down approximately \$10,000 due to reduction of numbers of players at older age groups.
- Facility rentals continue to escalate and this year budget is \$5,000 over last year.
- Overall the ODP program has a budgeted profit of almost \$22,000, which covers the cost of the office and administration expenses.

*Prepared by Brian Lang, Treasurer*