

**NEW YORK STATE WEST YOUTH SOCCER ASSOCIATION
2008 OPERATING BUDGET**

	Proposed 2008	ACTUAL 8/31/2007	BUDGET 2007	Budget 2007 vs 2008
<u>INCOME</u>				
<u>State Activities</u>				
Player Registrations	\$ 540,000	\$ 551,887	\$ 532,500	\$ 7,500
Player Passes	144,000	140,250	147,000	(3,000)
Indoor Registration	-	-	-	-
Secondary Passes	9,000	9,078	7,000	2,000
Marketing & Advertising	21,000	30,537	17,500	3,500
Coaches Passes	27,600	29,557	26,400	1,200
Tournament Hosting Fees	5,500	4,700	6,600	(1,100)
Sponsorships	25,000	27,000	30,000	(5,000)
Miscellaneous	12,650	18,550	15,753	(3,103)
Total State Activities Revenues	784,750	811,559	782,753	1,997
<u>Coaching & Recreation</u>				
Coaching Courses Registration	90,750	44,536	73,850	16,900
Centers of Excellence / The Academy	15,000	-	-	15,000
TOPSoccer Program	5,000	4,926	4,600	400
AGM Coaches' Workshop	1,000	1,095	5,000	(4,000)
Total Coaching & Recreation Revenues	111,750	50,557	83,450	28,300
<u>State Cup</u>				
Team Entries	36,750	34,325	32,400	4,350
Miscellaneous	5,000	6,025	3,200	1,800
Total State Cup Revenues	41,750	40,350	35,600	6,150
<u>Olympic Development Program</u>	340,720	357,951	351,400	(10,680)
Transfer from Reserves	-	-	-	
TOTAL INCOME	\$ 1,278,970	\$ 1,260,417	\$ 1,253,203	\$ 25,767
<u>EXPENSES</u>				
<u>State Activities</u>				
Player Insurance	131,040	129,189	129,220	1,820
National Association Fees	144,000	148,786	142,000	2,000
State Office Expenses	216,000	204,140	211,630	4,370
State Director of Coaching	126,450	121,669	116,767	9,683
Directors & Commissioners	13,800	23,298	26,800	(13,000)
Communications/Publications	42,500	38,379	20,500	22,000
AGM	11,000	9,686	10,000	1,000
Web Page Expenses	10,800	10,802	9,800	1,000
Regional & National Events	19,500	10,761	11,300	8,200
D & O Insurance	7,000	6,588	7,500	(500)

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Promotional Supplies/Marketing	35,000	20,838	37,500	(2,500)
Registration Expenses	14,500	14,457	14,750	(250)
Risk Management	16,000	13,806	11,950	4,050
Professional Fees	9,500	6,545	9,500	-
Referee Programs	2,500	-	2,499	1
Bank Charges	-	855	750	(750)
Depreciation	10,000	14,126	13,500	(3,500)
Contingency	-	-	-	-
Miscellaneous	1,200	6,208	-	1,200
Total State Activities Expenses	810,790	780,133	775,966	34,824
<u>Coaching & Recreation Prog.</u>				
Coaches & Instruction Expenses	55,280	53,222	67,688	(12,408)
The Academy	8,320	-	-	8,320
Recreational Programs	5,400	-	7,500	(2,100)
TOPSoccer Program	9,300	6,971	4,600	4,700
AGM Coaches' Workshop	6,000	5,660	7,500	(1,500)
Total Coaching & Recreation Exp.	84,300	65,853	87,288	(2,988)
<u>State Cup</u>	38,100	33,852	32,300	5,800
Region 1 Tournament Expense	7,150	15,196	15,000	(7,850)
<u>Olympic Development Program</u>	318,630	337,128	335,649	(17,019)
TOTAL EXPENSES	1,258,970	1,232,162	1,246,203	12,767
INCREASE IN NET ASSETS	\$ 20,000	\$ 28,255	\$ 7,000	\$ 13,000
Capital Purchases	\$ -	\$ -	\$ -	\$ -