

NEW YORK STATE YOUTH SOCCER ASSOCIATION, INC.
2009
Budget Narrative

A. State Activities

- Player Registration based on a modest decrease to 73,000 players at \$7.50 per player. Last year actual was 73,397.
- National Dues remain constant at \$2.00 per player.
- Insurance rates remain constant with an opportunity to be less as we have moved to a self insured position and have budget the maximum exposure we would have.
- Player Pass fee remains at \$6 per player, assuming 23,500 player passes. Last year actual was 23,706 player passes.
- Coach's pass fee increase to \$10 per pass due to increase costs of background checks. Assuming 5,000 coaches' passes to be issued. Last year actual 5,254 passes issued.
- Sponsorships revenues down due to loss of the Rhino partnership, but our hope is that with a new Executive Director we will be able to recoup a portion of the lost revenue in the coming year.
- Added an Executive Director position to the State Office to provide leadership and long term revenue stream through sponsorships.
- Overall State Office are continually monitor to find opportunities to control expenses.

B. Coaching & Recreation

- Academy has been open to more than just players in the ODP program. Our actual volume for the fall program was just a little over 200 players which equals the budget number.
- Revenues from Developmental programs continue to rise as we continue to work with all the Districts to provide them the programs that they need to provide value to their members and players.

C. State Cup

- A change in the entry fee for the coming year provides us with a modest increase. The change will decrease the amount to enter the tournament should you not make the final four weekend.
- Region 1 tournament expenses for referee costs should decrease as the tournament this coming year will be in West Virginia.

D. Olympic Development Program

- Overall revenue from the program is up modestly due to increase in fees and a small increase in participation in the Region 1 Camp.
- Overall expenses have been monitored and controlled to the extent that we only have a modest 3% increase over last year's actual.

Prepared by Brian Lang, Treasurer