

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

Income	2010 Budget	YTD 2009 Actual	2009 Budget	2008 Budget vs 2009
State Activities				
Player Registrations	\$ 515,444.00	\$ 525,330.00	\$ 547,500.00	\$ (32,056.00)
Player Passes	133,000.00	145,440.00	141,000.00	(8,000.00)
Secondary Passes	7,000.00	8,929.00	8,400.00	(1,400.00)
Coaches Passes	45,000.00	48,049.00	50,000.00	(5,000.00)
Marketing	15,000.00	17,187.79	15,000.00	-
Newspaper Advertisements	3,000.00	5,507.00	4,500.00	(1,500.00)
Scholarship & Sponsorship	15,000.00	-	10,000.00	5,000.00
Hosting Tournaments	4,500.00	3,200.00	4,500.00	-
Interest Income	4,500.00	4,541.39	4,500.00	-
Other	7,200.00	(3,498.04)	10,200.00	(3,000.00)
Total State Activities Revenues	749,644.00	754,686.14	795,600.00	(45,956.00)
Developmental Programs				
Center of Excellence	6,400.00	1,800.00	13,000.00	(6,600.00)
Player Development Academy	51,375.00	32,795.00	32,300.00	19,075.00
Coaching Course Reimbursements	70,113.00	75,382.64	82,000.00	(11,887.00)
Coaching Merchandise Sales	-	75.00	2,500.00	(2,500.00)
Consulting Services	13,000.00	-	-	13,000.00
TOPSoccer- Sponsors	8,250.00	6,635.77	7,000.00	1,250.00
TOPSoccer - Miscellaneous	1,700.00	2,151.50	2,000.00	(300.00)
Total Developmental Program Revenues	150,838.00	118,839.91	138,800.00	12,038.00
State Cup				
Team Entries	44,000.00	43,750.00	42,875.00	1,125.00
Sponsorships	1,500.00	1,200.00	-	1,500.00
Hotel Rebates	4,000.00	-	-	4,000.00
T shirt sales & Rebates	6,500.00	10,540.08	6,000.00	500.00
Total State Cup Revenues	56,000.00	55,490.08	48,875.00	7,125.00
Presidents Cup				
Team Entries	3,200.00	1,600.00	-	3,200.00
Olympic Development Program Revenues	306,040.00	324,708.56	309,410.00	(3,370.00)
Total Income from Operations	\$ 1,265,722.00	\$ 1,255,324.69	\$ 1,292,685.00	\$ (26,963.00)

Expenses

State Activities				
State Office & Operations	\$ 231,595.00	\$ 187,985.64	\$ 244,750.00	\$ (13,155.00)
Director of Coaching	129,675.00	118,693.43	128,375.00	1,300.00
Equipment Costs	4,474.00	839.66	1,000.00	3,474.00
Directors & Commissioners	4,550.00	14,502.27	10,800.00	(6,250.00)
National & Regional Meeting Expense	12,500.00	7,878.50	12,000.00	500.00

Player Insurance	131,000.00	110,550.00	131,400.00	(400.00)
National Fees & Dues	140,000.00	140,088.00	146,000.00	(6,000.00)
Promotional Supplies/Marketing	34,400.00	17,440.35	37,455.00	(3,055.00)
Professional Fees	9,000.00	6,745.28	8,000.00	1,000.00
Banking Fees	2,000.00	2,208.33	2,000.00	-
Insurance	5,500.00	5,314.00	5,500.00	-
Bad Debt Charge Offs	-	-	-	-
Registration	18,500.00	18,447.37	14,500.00	4,000.00
Risk Management	13,500.00	13,730.16	15,250.00	(1,750.00)
Membership Communications	63,000.00	59,316.56	68,750.00	(5,750.00)
Referee Program:	500.00	1,224.85	500.00	-
Depreciation	3,000.00	1,490.36	7,500.00	(4,500.00)
	<u>803,194.00</u>	<u>706,454.76</u>	<u>833,780.00</u>	<u>(30,586.00)</u>
Developmental Programs				
Coaching & Instruction	43,308.00	59,081.13	56,150.00	(12,842.00)
Center of Excellence	1,120.00	0.00	2,500.00	(1,380.00)
The Academy/Camps	16,460.00	15,665.41	11,150.00	5,310.00
TOPSoccer Program Expenses	9,950.00	5,390.88	6,220.00	3,730.00
	<u>70,838.00</u>	<u>80,137.42</u>	<u>76,020.00</u>	<u>(5,182.00)</u>
State Cup	<u>58,150.00</u>	<u>58,406.72</u>	<u>53,475.00</u>	<u>4,675.00</u>
Presidents Cup	<u>7,500.00</u>	<u>4,875.00</u>	<u>-</u>	<u>7,500.00</u>
Olympic Development Program Expenses	<u>306,040.00</u>	<u>312,816.92</u>	<u>309,410.00</u>	<u>(3,370.00)</u>
Total Expenses	<u>\$ 1,245,722.00</u>	<u>\$ 1,162,690.82</u>	<u>\$ 1,272,685.00</u>	<u>\$ (26,963.00)</u>
Net Income (Loss)	<u>\$ 20,000.00</u>	<u>\$ 92,633.87</u>	<u>\$ 20,000.00</u>	<u>\$ -</u>