

**NEW YORK STATE WEST YOUTH SOCCER ASSOCIATION, INC.  
2006 BUDGET SUMMARY**

	<b>PROPOSED 2006</b>	<b>ACTUAL 8/30/2005</b>	<b>BUDGET 2005</b>	<b>ACTUAL 2004</b>	<b>ACTUAL 2003</b>
<b><u>REVENUES</u></b>					
State Activities - net	\$ 445,550	\$ 483,452	\$ 463,500	\$ 504,914	\$ 440,988
Coaching & Recreational Programs	89,310	111,284	108,500	89,624	104,211
Olympic Development Program	339,600	273,522	299,000	321,500	278,011
State Cup	36,900	33,914	31,925	33,424	38,511
<b>Total Revenues</b>	<b>911,360</b>	<b>902,171</b>	<b>902,925</b>	<b>949,462</b>	<b>861,721</b>
<b><u>EXPENSES</u></b>					
State Activities	370,845	437,100	436,962	466,301	334,002
Coaching & Recreational Programs	164,090	188,114	166,270	160,357	164,293
Olympic Development Program	339,600	274,869	268,593	272,166	248,278
State Cup	36,825	39,115	31,100	35,559	36,639
<b>Total Expenses</b>	<b>911,360</b>	<b>939,199</b>	<b>902,925</b>	<b>934,383</b>	<b>783,212</b>
<b>Increase in Net Assets</b>	<b>\$ (0)</b>	<b>\$ (37,028)</b>	<b>\$0</b>	<b>\$ 15,079</b>	<b>\$ 78,509</b>

**NEW YORK STATE WEST YOUTH SOCCER ASSOCIATION  
2006 OPERATING BUDGET**

<b>INCOME</b>	<b>Proposed 2006</b>	<b>ACTUAL 8/30/2005</b>	<b>BUDGET 2005</b>	<b>ACTUAL 2004</b>	<b>ACTUAL 2003</b>
<b><u>State Activities</u></b>					
Player Registrations	\$ 504,000	\$ 522,339	\$ 560,000	\$ 531,797	\$ 489,138
Less: Player Insurance	(140,400)	(146,094)	(156,000)	(112,657)	(115,629)
Less: National Fees	(144,000)	(131,110)	(140,000)	(115,806)	(122,312)
<b>Net Registration Income</b>	<b>219,600</b>	<b>245,135</b>	<b>264,000</b>	<b>303,334</b>	<b>251,197</b>
Player Passes	147,000	146,662	132,000	131,285	114,440
Indoor Registration	-	-	-	9,350	12,360
Marketing & Advertising	19,200	21,601	12,000	7,118	13,416
Coaches Passes	33,300	33,138	27,000	26,221	24,414
Tournament Hosting Fees	5,000	4,300	6,000	5,100	5,000
Sponsorships	6,000	11,750	10,000	11,270	6,925
Miscellaneous	15,450	20,866	12,500	11,236	13,236
<b>Total State Activities Revenues</b>	<b>445,550</b>	<b>483,452</b>	<b>463,500</b>	<b>504,914</b>	<b>440,988</b>
<b><u>Coaching &amp; Recreation</u></b>					
Coaching Courses Registration	60,000	74,258	60,000	61,910	68,015
Centers of Excellence / The Academy	15,000	25,740	18,100	-	-
TOPSoccer Program	5,810	2,891	7,600	6,944	5,941
Sponsorships	-	-	8,000	7,750	12,500
Coaches' Association	8,500	4,610	9,000	8,590	9,755
AGM Coaches' Workshop	-	3,785	5,800	4,430	8,000
<b>Total Coaching &amp; Recreation Revenues</b>	<b>89,310</b>	<b>111,284</b>	<b>108,500</b>	<b>89,624</b>	<b>104,211</b>
<b><u>State Cup</u></b>					
Team Entries	32,400	29,480	29,575	32,175	29,800
Miscellaneous	4,500	4,434	2,350	1,249	8,711
<b>Total State Cup Revenues</b>	<b>36,900</b>	<b>33,914</b>	<b>31,925</b>	<b>33,424</b>	<b>38,511</b>
<b><u>Olympic Development Program</u></b>	<b>339,600</b>	<b>273,522</b>	<b>299,000</b>	<b>321,500</b>	<b>278,011</b>
Transfer from Reserves	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>\$ 911,360</b>	<b>\$ 902,171</b>	<b>\$ 902,925</b>	<b>\$ 949,462</b>	<b>\$ 861,721</b>

**NEW YORK STATE WEST YOUTH SOCCER ASSOCIATION  
2006 OPERATING BUDGET**

	<b>Proposed 2006</b>	<b>ACTUAL 8/30/2005</b>	<b>BUDGET 2005</b>	<b>ACTUAL 2004</b>	<b>ACTUAL 2003</b>
<b>EXPENSES</b>					
<b><u>State Activities</u></b>					
State Office Expenses	207,708	279,720	274,413	277,678	189,942
Directors & Commissioners	13,000	30,362	30,500	31,427	31,846
Communications/Publications	25,000	10,106	13,500	20,781	13,440
AGM	9,170	9,023	10,500	11,703	11,472
Web Page Expenses	9,800	9,658	14,300	9,375	10,998
Regional & National Events	16,300	17,670	16,200	20,799	19,305
D & O Insurance	7,500	6,912	5,300	5,360	5,076
Promotional Supplies/Marketing	21,667	12,648	4,200	13,786	4,923
Registration Expenses	14,450	14,132	19,200	25,449	11,311
Risk Management	13,650	13,533	13,250	14,337	13,099
Professional Fees	9,000	8,452	8,400	9,122	2,333
Internal Audit	-	25	2,800	-	-
Referee Programs	3,000	3,605	3,000	1,066	727
Bank Charges	1,100	1,595	1,000	805	1,077
Depreciation	17,500	17,409	18,100	19,073	16,519
Contingency	-	-	-	-	-
Miscellaneous	2,000	2,251	2,300	5,540	1,934
<b>Total State Activities Expenses</b>	<b>370,845</b>	<b>437,100</b>	<b>436,962</b>	<b>466,301</b>	<b>334,002</b>
<b><u>Coaching &amp; Recreation Prog.</u></b>					
Coaches & Instruction Expenses	105,520	120,304	99,267	98,885	115,163
The Academy	10,692	18,776	15,500	14,266	216
Recreational Programs	38,753	30,552	34,877	34,847	32,717
TOPSoccer Program	6,425	7,103	7,926	6,001	5,980
Coaches' Association	2,700	4,682	3,700	2,636	2,807
AGM Coaches' Workshop	-	6,695	5,000	3,722	7,410
<b>Total Coaching &amp; Recreation Exp.</b>	<b>164,090</b>	<b>188,114</b>	<b>166,270</b>	<b>160,357</b>	<b>164,293</b>
<b><u>State Cup Expenses</u></b>	<b>36,825</b>	<b>39,115</b>	<b>31,100</b>	<b>35,559</b>	<b>36,639</b>
<b><u>Olympic Development Program</u></b>	<b>339,600</b>	<b>274,869</b>	<b>268,593</b>	<b>272,166</b>	<b>248,278</b>
<b>TOTAL EXPENSES</b>	<b>911,360</b>	<b>939,199</b>	<b>902,925</b>	<b>934,383</b>	<b>783,212</b>
<b>INCREASE IN NET ASSETS</b>	<b>\$ (0)</b>	<b>\$ (37,028)</b>	<b>\$ -</b>	<b>\$ 15,079</b>	<b>\$ 78,509</b>
<b>Capital Purchases</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 16,080</b>	<b>\$ 16,080</b>