

NEW YORK STATE YOUTH SOCCER ASSOCIATION, INC.
2006 Budget Narrative

A. State Activities

Revenues:

- Player Registration based on 72,000 players at \$7 per player. Last year actual was 74,620 player registrations at \$7 per player. Decrease based on RosterPro estimates for 2006.
- National Dues increased to \$2.00 per player.
- Player Pass fee remains at \$6 per player, assuming 24,500 player passes. Last year actual was 24,444 player passes.
- Coach's pass fee remains at \$6 per pass. Assuming 5,550 caches' passes to be issued. Last year actual 5,523 passes issued.

Expenses:

- State Office expenses decreased as result of re-allocation of certain office staff time to ODP salary expense. We no longer have an Executive Director position at the State Office, and a part time position was eliminated.
- Decrease in Directors/Commissioners expense due to elimination of stipends and the discontinuance of telephone/internet coverage.
- No budget expected for Internal Audit committee.
- Increase in Membership Communications budget due to marketing agreement with Varsity Communications.

B. Coaching & Recreation

Revenues:

- No "C" license course being planned for 2006, therefore not budgeted, however, D extension course being offered and anticipated to generate \$5,000 in revenues.
- "The Academy" is not anticipated to generate as much income as last fiscal year. Budgeted a \$10,000 decrease to actual.
- TOPSoccer estimated income \$5,810.

Expenses:

- Coaching expenses for internal staff up due to coverage of worker's comp insurance for staff coaches.
- Academy expenses expected to decrease by almost \$5,000.
- Recreation programs expenses are expected to increase due to additional salary support – by shifting a portion of the salary for our SDOC from ODP to Recreational Soccer

C. State Cup

- Change in team entry fee...\$360 per team. Projecting the same number of teams as last year...90 teams.
- Extra revenue to be generated from Refunds/Rebates and Shirt Sales. \$1,200 increase.
- Region 1 tournament expenses for referee costs expected to remain about same as last year.

D. Olympic Development Program

- Indoor training Revenue expected to increase by about \$55,000 due to an increase in the number of sessions. A slight decrease is expected in the Region 1 Camp registrations.
- New budget line for indoor play days for all age groups and ODP merchandise (17,500 and 10,000 respectively).
- Salary increase due to allocating staff from State office to ODP as well as the cost of worker's comp insurance for staff coaches.
- Regional/national player discount expenditure expected to increase by \$4,000 due to a higher number of players in these pools.

- Clothing expenditure to increase by about \$15,000 in order to provide players with proper training gear.
- Expenditures for indoor play days increased by \$7,500 as this program is expanded to a weekend event for the two younger age groups. A similar event will also be added for the three older age groups.

Prepared by Susan Gurak, Treasurer