

NORTHWEST SOUND YOUTH SOCCER ASSOCIATION NSYSA



Subj: NSYSA Monthly Board Meeting

Date: 02-05-2024

Location:

Time: 6:30pm-9:00pm

Seabeck Fire Station
6470 Seabeck Hwy NW
Bremerton, WA 98312

In Attendance

NSYSA Board:

President - Val Corden - **Present**
VP of Admin - Shannon Bell - **Present zoom**
Director of Comp - I. McCallum - **Present zm**
Director of Rec - Darcy Buell - **Present**

Registrar - Susie McGill - **Excused**
Treasurer - Liming McMillan - **Present**
Secretary - Kent Hassebrock - **Present**

Club Representatives:

BIYSC - Dave Johnson - **Present zoom**
BSC - John Hurley - **Absent**
CKSC - Chris Hunt - **Excused**
JCSC - Michael Copelan - **Present**
KAFC - Greg Voytles - **Present**

NKSC - Eric Bjarnson - **Present**
NMYSC - Jason Henningsen - **Present**
SKSC - Tiffany Sneed - **Present**
STORM KING - Kevin McGruther - **Excused**
TSC- Vicky Webb - **Present**

Committee Representatives

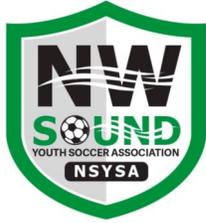
NSYSA Discipline - Darcy Buell **Present**
Recreation Cup - Darcy Buell - **Present**
Soccer to the Maxx - Darcy Buell - **Present**
Scholarship - Vicky Webb - **Present**
Documents - Vicky Webb - **Present**
Field Use - Vicky Webb - **Present**
SafeSports - Shannon Bell - **Present zoom**
Bylaws - Shannon Bell - **Present zoom**
Referee Contract - Shannon Bell - **Present zoom**

Others in Attendance

NSYSA Scheduler - Steve Shively - **Present**
GUEST: Jievielyn Terrell SKSC via zoom

Notes:

1. Called to order at 6:31pm
* Roll Call - As noted above.



NORTHWEST SOUND YOUTH SOCCER ASSOCIATION NSYS



Subj: NSYS Monthly Board Meeting Minutes

Date: 02-05-2024

2. Communications

* Deposits

* 1/26/2024

* NMYSC Inv 1428	\$520.00
* NMYSC Inv 1413	\$3,718.00
* TSC Inv 1468	\$285.00
* NMYSC Inv 1419	\$714.00
* NMYSC Inv 1438	\$4,270.00
* NMYSC Inv 1454	\$179.50
* NMYSC Inv 1460	\$316.00
* NKSC Inv 1447	\$470.82
* SKSC Inv 1470	\$4.36

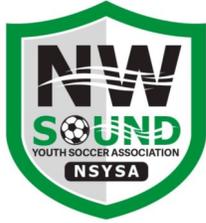
Total: \$10,477.68

* 02/05/2024

* KAFC Inv 1474	\$18.50
* TSC Inv 1478	\$437.00
* Storm King Inv 1466	\$90.00
* BIYSC Inv 1473	\$193.00
* Sequim Jr Soccer Inv	\$425.00

Total: \$1,163.50

Total for the month: \$11,641.18



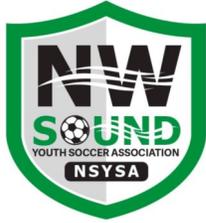
**NORTHWEST SOUND YOUTH
SOCCER ASSOCIATION
NSYSA**



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Date: 02-05-2024

3. Approval of minutes for January 2 Monthly Board Meeting
Motion: No Motion - Copy of minutes is missing
Second:
Motion passes



NORTHWEST SOUND YOUTH SOCCER ASSOCIATION NSYSA



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Date: 02-05-2024

4. Officers Reports

President

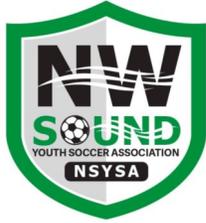
- * Attended APFM. U10 and below \$8.50, U11 and above \$18.50, comp \$22.00
NSYSA currently charges an addition \$1.75 for U10 and below and an additional \$2.25 for U11 and above both Rec and Comp.
- * Steve posted all the links that Val sent for posting to all the clubs, including the coaching mentor training on March 3 from 1:30pm to 3:30pm. The location is most likely at Risdon Middle School in Newcastle. Currently only 2 spots are still open, so if someone is interested in attending contact Kathy Shireman-King at kathysk@washingtoneyouthsoccer.org.
- * Need to appoint someone from our association regarding boundaries.
- * If anyone is interested in attending the AGM, let Val know.
- * SSUL is interested more competition and reached out to Val.

VP of Admin

- * Dicks Sporting Goods reached out to see if we wanted to partnership with them again.
- * Working to rewrite the Referee contract. Will reformat the final and send it out.
- * Let Shannon know if you have board member changes. You need to be registered on the NSYSA website with a completed background to be added as a board on the website.

Director of Competition

- * New Club applications have been suspended due to clarification of Bylaws. Current new club applications for Sequim Junior SC and Silver FC on hold.
- * The OL Reign is looking to partner with clubs for game days. Contact Ian if you have teams looking to walk out with them on game days.
- * Coach Education:
 - * United Soccer Coaches - National Diploma
 - * BIFC Turf, Woodward MS
- * Peninsula Select Meeting
 - * Planning for 2024 Select
 - * Tuesday Feb 6 12:30-12:55



**NORTHWEST SOUND YOUTH
SOCCER ASSOCIATION
NSYSA**



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Date: 02-05-2024

4. Officers Reports

Director of Recreational

- * Started working on the 2023 year end reports that will encapsulate all his duties
- * Propose August 10th for scheduling meeting.
- * Disciplinary committee. 33 cards this fall but only processed 9 due to the cards not being completed by KPSRA in a timely manner.

Registrar

- * No Report

Treasurer

- * Financial Report on pages **14, 15, 16, 17, and 18**
- * Sent the worksheet for the 2024-2025 budget. They are on pages 20, 21, and 22.

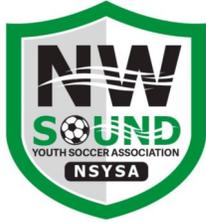
Secretary

- * No report

NSYSA Website Administrator

- * Report on page **19**

End of Officer's Reports



NORTHWEST SOUND YOUTH SOCCER ASSOCIATION NSYSA



Subj: NSYSA Monthly Board Meeting Minutes

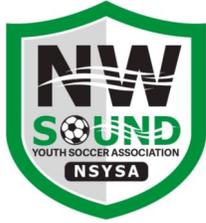
Date: 02-05-2024

5. Committee reports

- * Disciplinary Committee (as report by Darcy Buell)
 - * No Report other than the report of cards and time line in the Director of Rec report earlier

- * Recreational Cup (as reported Darcy Buell)
 - * Clubs need to determine if they want to have a single weekend tournament or multiple dates on Sundays. One weekend would be Nov 16 and 17. Proposed to keep the cost the same at \$350.
 - * Vicky has the left over medals and will inventory them. We might want to go with a smaller medal next year because it may cost less.

- * Soccer to the Maxx committee (as reported Darcy Buell)
 - * Will be bringing potential dates for Soccer to the Maxx Suggesting Oct 13. Propose to increase the cost by \$5 as the cost has been the same the last three years.



NORTHWEST SOUND YOUTH SOCCER ASSOCIATION NSYSA

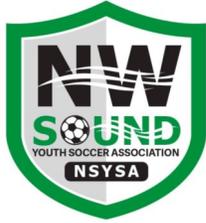


Subj: NSYSA Monthly Board Meeting Minutes

Date: 02-05-2024

5. Committee reports

- * Scholarship Committee (as reported by Vicky Webb)
 - * Deadline March 31st. Asked why there is an association scholarship if each club has a scholarship program? Answer was that all clubs do not have a scholarship program and multiple people in the meeting supported having multiple scholarship programs kids can apply for.
- * Documents Committee
 - * Code of Conduct (as reported by Vicky Webb)
 - * Will be working on Code of Conduct on Friday. Question... Where does the Administrative Code of Ethics on the website come from? WYS? Vicky would like to volunteer to work on that document.
 - * Field Use Committee (as reported by Vicky Webb)
 - * Still waiting for clubs to send the information.
 - * Received BIYSC
 - * By-Laws (as reported by Shannon Bell)
 - * Will be discussed in old business
 - * Operating Procedures (as reported by Darcy Buell)
 - * Jason says that the operating procedures have been sent to the association. Darcy says that the full sided procedures are not completed and he will take that on with help from directors of Rec or VP or Comp from the clubs. Would like to hear from each club.
 - * SafeSports (as reported by Shannon Bell)
 - * Not much going on
 - * Referee Contract (as reported by Shannon Bell)
 - * In old business
- * End of committee Reports



**NORTHWEST SOUND YOUTH
SOCCER ASSOCIATION
NSYSA**



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Date: 02-05-2024

6. Club Reports

* BIYSC

* Founders Cup - Final Four Weekend teams

* Girls 2011 Blue

* Boys 2013 Blue

* Boys 2013 White

* Boys 2012 Blue

* Boys 2012 White

* Boys 2009 Blue

* Boys 2009 White

* Presidents Cup - Quart-finals teams

* Boys 2005 host Xfire Premier

* Boys 2008 host Sound FC

* Boys 2009 Blue play at Sound FC

* HS Girls Season

* Girls 2008 host Crossfire

* Girls 2005 host Cross Fire

* Boys HS Club Tryouts

* Feb 13 & 15 at BIFC Turf, Woodward MS

* 6:00-7:15: 2009 Boys

* 7:30-9:00 2006, 2007, 2008 Boys

* Check in 15 minutes prior to start time

* Winter Select Skills and Games

* Registration closes in 3 days, Feb 8

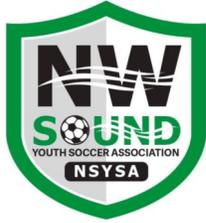
* 2009 Boys and Girls International Tour

* Parent Information Meeting

* April 16th at 7:30

* Spring Recreational Adult Soccer

* Visit BIYSC website for more information or contact Ian at ian@bifc.net



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SOCCER ASSOCIATION
NSYSA**



Subj: NSYSA Monthly Board Meeting Minutes

Date: 02-05-2024

6. Club Reports

* BSC

* No Report Submitted

* CKSC

* No Report Submitted

* JCSC

* No Report Submitted

* KAFC

* KAFC Club AGM will be on Feb 25

* B05/06 are going to the semifinals for Presidents Cup

* HS boys tryouts will be Feb 13 and 14 at Huey field 5:30-9:00pm

* We have 5 teams traveling to Pheonix for the Del Sol Tournament, Feb 16-19

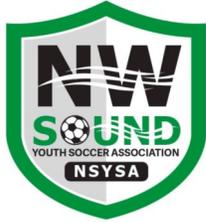
* We have partnered with UK International for Spring/Summer Friday evening clinics

The clinics will run from May 5th through June 24th. Clinics will be 1hr,

5pm-6pm (U5-U7) and 7pm-8pm (High School ages)

* NKSC

* No Report Submitted



**NORTHWEST SOUND YOUTH
SOCCER ASSOCIATION
NSYSA**



Subj: NSYSA Monthly Board Meeting Minutes

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6. Club Reports

* NMYSC

* No Report Submitted

* SKSC

* A few questions

* The Green Whistle program. Is there anything that NSYSA can assist with this?

* The youth referees get a green whistle or green arm band that shows that they are minors. NSYSA is very interested in this program.

* For registrations, do we use 2024 Fall Rec or 2024 Fall. Liming states it is definitely 2024 Fall.

* The background check invoices from past years. Why are we getting these invoices? Liming says that there were some periods that WYS did not bill. These invoices are to catch up for the missed periods.

* Storm King

* No Report Submitted

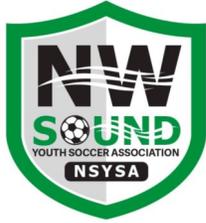
* TSC

* Held Awards Ceremony on Saturday, Feb 3. First place, Second place, and Sportsmanship award winning teams were honored. Approximately 350 were in attendance. Each attendee was given a raffle ticket. Forty plus prizes worth over \$2,000 donated by sports teams, businesses, groups, and individuals were given out.

* TSC Annual Report has been sent to NSYSA Secretary, all new board members will be uploaded to NSYSA website, and TSC Treasurer will be compiling required financial information.

* Annual review of TSC documents has begun

* Tracyton Select B11 and B09 teams are Finalists for Founder's Cup. Tryouts for Boys 08 and 09 will be held in February. Spring League for Select will begin on Feb 24.



NORTHWEST SOUND YOUTH SOCCER ASSOCIATION NSYSA



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7. Unfinished Business

- * Referee Contract
 - * As reported earlier in Shannon Bell's report

- * WSSA inclusion into NSYSA
 - * Val met with Washington Youth.
 - * Regarding the vote, the motion stated "Provisionally accept WSSA for inclusion into NSYSA unless there is a majority of the clubs and board members oppose inclusion"
 - We did not have enough email replies to oppose inclusion.
 - Val spoke with Kelli and Roger at the state and the state determined that we can not accept any new clubs into the association at this time until the minutes are changed and the conflicts are fixed.
 - Val says that any new club will need to reapply for inclusion after the bylaws are re-written.
 - The state wants to have a timeline when this will be completed.
 - Val says that the clubs need to have the bylaws reviewed by March 3 and the bylaws need to be approved by March 4
 - * Val says that the state bylaws say that clubs can be included via a simple majority.
 - * An association can make a bylaw more stringent but not more lenient.
 - * Discussion about potential changes regarding voting.
 - * Shannon is going to complete the changes and send to NSYSA to be sent to clubs. This needs to be sent to clubs prior to Feb 12.



NORTHWEST SOUND YOUTH SOCCER ASSOCIATION NSYSA



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Date: 02-05-2024

8. New Business

* 2024-2025 Budget

* The budget work sheet shows and estimation of how many games will be played for the different levels. It also show that Rec Cup and Soccer to the Maxx are removed from the general budget. Any additional income that is generated by either event will need to be held in the account in the event that there is an overrun on spending in future years. Each of the events, Soccer to the Maxx and Recreational Cup, will have someone that oversees the financials for each of these events.

We may need to have a line item for fields cost, even though, the existing clubs that host the two events do not charge for fields, but in the future if a different club(s) decide to host and need to be refunded for field use, we have a line item in the budget for those events.

* Was the additional cost for the recreational season 1st and 2nd place and sportsmanship incorporated into the proposed budget? In 2023-2024 the cost was \$2700 and the budget for 24-25 is \$3000.

* AGM is going to be March 25th

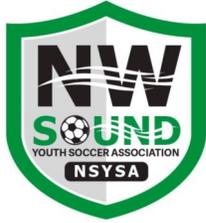
* NSYSA president needs to have by March 4th. The following items are included with the NSYSA association report at the WYS AGM.

* Annual Club report including fiscal report (Profit and Loss) with EIN

* Executive board needs to submit their Officer Report

* Annual NSYSA budget report

* Updated board member list, including Rep and Alternate



**NORTHWEST SOUND YOUTH
SOCCER ASSOCIATION
NSYSA**



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9. Good of the Game

* Nothing

10. Motion to adjourn the meeting - everyone

Second: everyone and their brother

Motion: Failed... Haha... it obviously passes

Adjournment: 8:50

Northwest Sound Youth Soccer Association

Financial Summary as of January 31, 2024

	January 2024	FY 2023-2024	
		Actual YTD	FY Budget (4/1-3/31)
Income			
Game Fee	\$ 2,491.00	\$ 15,079.00	\$ 19,612.00
Other Income	\$ 780.00	\$ 17,634.27	\$ 10,695.00
Player Fee	\$ 4,005.00	\$ 71,101.98	\$ 57,743.00
Tournament Fee	\$ 4,120.00	\$ 21,310.00	\$ 18,320.00
Total	<u>\$ 11,396.00</u>	<u>\$ 125,125.25</u>	<u>\$ 106,370.00</u>
Expenses			
Administrative Expenses	\$ 279.43	\$ 3,938.63	\$ 4,595.00
Bank Charges & Fees	\$ -	\$ -	\$ -
Dues/Player Fees - WYS	\$ 232.25	\$ 56,859.00	\$ 49,730.00
Other Expenses	\$ 81.47	\$ 19,322.73	\$ 13,240.00
Scheduler/Webmaster	\$ 1,800.00	\$ 18,000.00	\$ 21,600.00
Tournament Expenses	\$ 8,474.26	\$ 12,531.89	\$ 14,445.00
Total	<u>\$ 10,867.41</u>	<u>\$ 110,652.25</u>	<u>\$ 103,610.00</u>
Net Income	\$ 528.59	\$ 14,473.00	\$ 2,760.00
Unapplied Cash Payment	\$ 253.75	\$ 253.75	\$ -
Total Net Income	<u>\$ 782.34</u>	<u>\$ 14,726.75</u>	<u>\$ 2,760.00</u>

Northwest Sound Youth Soccer Association

Balance Sheet

As of January 31, 2024

ASSETS

Current Assets

Bank Accounts

Kitsap Bank Checking 68,978.25

Total Bank Accounts \$ 68,978.25

Other Current Assets

Undeposited Funds 0.00

Total Other Current Assets \$ 0.00

Total Current Assets \$ 68,978.25

TOTAL ASSETS \$ 68,978.25

LIABILITIES AND EQUITY

Liabilities

Current Liabilities

Other Current Liabilities

Carryover Expenses 0.00

Total Other Current Liabilities \$ 0.00

Total Current Liabilities \$ 0.00

Total Liabilities \$ 0.00

Equity

Opening Balance Equity 64,898.61

Retained Earnings -10,647.11

Net Income 14,726.75

Total Equity \$ 68,978.25

TOTAL LIABILITIES AND EQUITY \$ 68,978.25

Northwest Sound Youth Soccer Association
Actuals vs Budget
April 2023 - January 2024

	Apr-Dec 2023	January 2024	Total	
	Actual	Actual	Actual YTD	FY Budget
INCOME				
Game Fees				
Competitive Program	1,539.00	304.00	1,843.00	5,928.00
Recreational Program	5,559.00	1,037.00	6,596.00	6,494.00
Small Sided Program	5,490.00	1,150.00	6,640.00	7,190.00
Total Game Fees	\$ 12,588.00	\$ 2,491.00	\$ 15,079.00	\$ 19,612.00
Other Income				
Donation	1,220.00	0.00	1,220.00	0.00
Late Fee/Changing Fee	0.00	0.00	0.00	0.00
RMA-Background Check	8,623.27	330.00	8,953.27	3,000.00
Small Sided Referees	7,011.00	450.00	7,461.00	7,195.00
TopSoccer	0.00	0.00	0.00	500.00
Total Other Income	\$ 16,854.27	\$ 780.00	\$ 17,634.27	\$ 10,695.00
Player Fees				
Competitive Program	22,728.39	0.00	22,728.39	20,335.00
Recreational Program	23,488.59	2,664.00	26,152.59	20,128.00
Small Sided Program	20,880.00	1,341.00	22,221.00	17,280.00
Total Player Fees	\$ 67,096.98	\$ 4,005.00	\$ 71,101.98	\$ 57,743.00
Tournament Fee				
Recreational Cup	13,680.00	3,600.00	17,280.00	12,600.00
Soccer to the Maxx	3,510.00	520.00	4,030.00	5,720.00
Total Tournament Fee	\$ 17,190.00	\$ 4,120.00	\$ 21,310.00	\$ 18,320.00
Total Income	\$ 113,729.25	\$ 11,396.00	\$ 125,125.25	\$ 106,370.00

Northwest Sound Youth Soccer Association

Actuals vs Budget

April 2023 - January 2024

	Apr-Dec 2023	January 2024	Total	
	Actual	Actual	Actual YTD	FY Budget
EXPENSES				
Administrative Exp				
Communication	291.77	15.00	306.77	170.00
D&O/EPL Insurance	752.00	0.00	752.00	800.00
Meetings	0.00	0.00	0.00	500.00
Office Supplies	25.82	-1.54	24.28	100.00
Postage/Mail Box	196.46	-4.62	191.84	250.00
Software/Website	2,625.00	0.00	2,625.00	2,625.00
Taxes & Fees	-231.85	270.59	38.74	150.00
Total Administrative Exp	\$ 3,659.20	\$ 279.43	\$ 3,938.63	\$ 4,595.00
Bank Charges & Fees	0.00	0.00	0.00	0.00
Dues/Player Fees - WYS				
Competitive Program	19,132.50	37.00	19,169.50	18,130.00
Recreational Program	20,978.75	130.00	21,108.75	17,680.00
Small Sided Program	16,515.50	65.25	16,580.75	13,920.00
Total Dues/Player Fees - WYS	\$ 56,626.75	\$ 232.25	\$ 56,859.00	\$ 49,730.00
Other Expenses				
Awards	2,791.32	0.00	2,791.32	1,500.00
Meals/Travel	487.87	71.47	559.34	1,020.00
Miscellaneous	1,131.07	0.00	1,131.07	220.00
RMA-Background Check	6,370.00	10.00	6,380.00	3,000.00
Scholarship	1,000.00	0.00	1,000.00	1,000.00
Small Sided Referees	7,461.00	0.00	7,461.00	6,200.00
TopSoccer	0.00	0.00	0.00	300.00
Total Other Expenses	\$ 19,241.26	\$ 81.47	\$ 19,322.73	\$ 13,240.00
Scheduler/Webmaster	16,200.00	1,800.00	18,000.00	21,600.00

Northwest Sound Youth Soccer Association
Actuals vs Budget
 April 2023 - January 2024

	Apr-Dec 2023	January 2024	Total	
	Actual	Actual	Actual YTD	FY Budget
EXPENSES				
Tournament Exp				
Recreational Cup				
Awards	0.00	0.00	0.00	600.00
Fields	0.00	0.00	0.00	600.00
Miscellaneous	0.00	0.00	0.00	150.00
Referee Fees	0.00	3,524.26	3,524.26	2,150.00
State Fees	0.00	4,950.00	4,950.00	3,600.00
T-Shirts	3,511.63	0.00	3,511.63	2,600.00
Total Recreational Cup	\$ 3,511.63	\$ 8,474.26	\$ 11,985.89	\$ 9,700.00
Soccer to the Maxx				
Field Sanicans	0.00	0.00	0.00	700.00
Referee Fees	546.00	0.00	546.00	525.00
T-Shirts	0.00	0.00	0.00	3,400.00
Tournament Expense	0.00	0.00	0.00	120.00
Total Soccer to the Maxx	\$ 546.00	\$ 0.00	\$ 546.00	\$ 4,745.00
Total Tournament Exp	\$ 4,057.63	\$ 8,474.26	\$ 12,531.89	\$ 14,445.00
Total Expenses	\$ 99,784.84	\$ 10,867.41	\$ 110,652.25	\$ 103,610.00
Net Income	\$ 13,944.41	\$ 528.59	\$ 14,473.00	\$ 2,760.00
Unapplied Cash Payment Income	\$ -	\$ 253.75	\$ 253.75	\$ 0.00
Total Net Income	\$ 13,944.41	\$ 782.34	\$ 14,726.75	\$ 2,760.00

NSYSA Scheduler & Webstaff Jan report

- Worked with Zoom.us regarding inconsistency in their polling feature, impacting 1/22/2024 special meeting initial vote.
- Worked with Board members and Officers related to directions posted on NSYSAsoccer.org site regarding required steps for accessing Board meeting via Zoom.
- Working through conflicts resulting from RidgeStar version 6.2.6 operating system upgrade.
- Built single email: NSYSAEXEC@nsysasoccer.org to simultaneously reach the in-box of all current NSYSA Executive Officers
- Rescheduled all impacted Jan. 13-14, 2024 scheduled games due to extreme weather.
- Polled all Clubs with scheduled 1/20-21, 2024 games (none canceled)
- Encouraged KAFC and NKFC to attend, and I attended Washington State Department of Commerce with State of WA Tourism, Sports Incentivization Grant Webinar intro.
<https://industry.stateofwatourism.com/swt-grant-programs/>
- Facilitated Jan. 26, 2024 Zoom meeting of Executive Committee
- Scheduled January games for Clubs. Provided Liming with January game scheduling analysis.
- I have discussed with NSYSA President the on-going and additional role of "electronic meeting maker", to my current scope of work of scheduling and webstaff

Respectfully submitted -

Steve Shively, Administrator@NSYSAsoccer.org

NSYSA Budget Review
Without Rec Cup & STTM

	Total		2024-2025 Proposed Budget
	2023-2024 Actual (est)	2023-2024 Budget	
Income			
Game Fees			
Competitive Program	1,843.00	5,928.00	1,843.00 Scheduling fee \$19/game assuming 97 games
Recreational Program	6,596.00	6,494.00	6,630.00 Scheduling fee \$17/game assuming 390 games
Small Sided Program	6,640.00	7,190.00	6,640.00 Scheduling fee \$10/game assuming 664 games
Total Game Fees	\$ 15,079.00	\$ 19,612.00	\$ 15,113.00
Other Income			
Donation	1,220.00	0.00	0.00
RMA-Background Check	8,973.27	3,000.00	3,260.00 assuming 652 coaches/volunteers. The 2023-2024 actual number includes 2021-2023 fee.
Small Sided Referees	7,011.00	7,195.00	7,195.00
TopSoccer	0.00	500.00	500.00
Total Other Income	\$ 17,204.27	\$ 10,695.00	\$ 10,955.00
Player Fees			
Competitive Program	22,769.89	20,335.00	26,505.25 assuming 1093 players @\$24.25/player, incl Silver FC/Sequim DA
Recreational Program	26,263.59	20,128.00	25,916.75 assuming 1249 players @\$20.75/player
Small Sided Program	22,302.00	17,280.00	20,438.50 assuming 1994 players @\$10.25/player
Total Player Fees	\$ 71,335.48	\$ 57,743.00	\$ 72,860.50
Tournament Fee			
Recreational Cup	0.00	0.00	0.00
Soccer to the Maxx	0.00	0.00	0.00
Total Tournament Fee	\$ 0.00	\$ 0.00	\$ 0.00
Unapplied Cash Payment Income	253.75		
Total Income	\$ 103,872.50	\$ 88,050.00	\$ 98,928.50
Gross Profit	\$ 103,872.50	\$ 88,050.00	\$ 98,928.50
Expenses			
Administrative Exp			
Communication	336.77	170.00	350.00
D&O/EPL Insurance	752.00	800.00	800.00
Meetings	0.00	500.00	0.00
Office Supplies	24.28	100.00	75.00
Postage/Mail Box	191.84	250.00	250.00
Software/Website	2,625.00	2,625.00	2,625.00
Taxes & Fees	38.74	150.00	100.00

NSYSA Budget Review
Without Rec Cup & STTM

	Total		2024-2025 Proposed Budget
	2023-2024 Actual (est)	2023-2024 Budget	
Total Administrative Exp	\$ 3,968.63	\$ 4,595.00	\$ 4,200.00
Dues/Player Fees - WYS			
Competitive Program	19,169.50	18,130.00	24,046.00 <small>assuming 1093 players @\$22/player, incl Silver FC/Sequim DA</small>
Recreational Program	21,108.75	17,680.00	23,106.50 <small>assuming 1249 players @\$18.5/player</small>
Small Sided Program	16,580.75	13,920.00	16,949.00 <small>assuming 1994 players @\$8.5/player</small>
Total Dues/Player Fees - WYS	\$ 56,859.00	\$ 49,730.00	\$ 64,101.50
Other Expenses			
Awards	2,791.32	1,500.00	3,000.00
Meals/Travel	650.49	1,020.00	675.00
Miscellaneous	1,131.07	220.00	300.00 <small>2023-2024 actual includes one-time purchase of tents.</small>
RMA-Background Check	6,380.00	3,000.00	3,260.00 <small>assuming 652 coaches/volunteers</small>
Scholarship	1,000.00	1,000.00	1,000.00
Small Sided Referees	7,461.00	6,200.00	7,195.00
TopSoccer	0.00	300.00	0.00
Total Other Expenses	\$ 19,413.88	\$ 13,240.00	\$ 15,430.00
Scheduler/Webmaster	21,600.00	21,600.00	21,600.00
Total Expenses	\$ 101,841.51	\$ 89,165.00	\$ 105,331.50
Net Operating Income	\$ 2,030.99	-\$ 1,115.00	-\$ 6,403.00
Tournaments -			
Recreational Cup Income	17,280.00	12,600.00	16,200.00 <small>assuming 45 teams, \$360/team</small>
Recreational Cup Expenses			
Awards	0.00	600.00	600.00
Fields	0.00	600.00	600.00
Miscellaneous	0.00	150.00	150.00
Referee Fees	3,524.26	2,150.00	3,850.00
State Fees	4,950.00	3,600.00	4,950.00
T-Shirts	3,511.63	2,600.00	4,000.00
Total Recreational Cup	\$ 11,985.89	\$ 9,700.00	\$ 14,150.00
Recreational Cup Net Income	\$ 5,294.11	\$ 2,900.00	\$ 2,050.00

NSYSA Budget Review

Without Rec Cup & STTM

	Total		2024-2025 Proposed Budget
	2023-2024 Actual (est)	2023-2024 Budget	
Soccer to the Maxx Income	4,030.00	5,720.00	4,030.00 <small>assuming 36 teams, \$130/team</small>
Soccer to the Maxx Expenses			
Field Sanicans	0.00	700.00	0.00
Referee Fees	546.00	525.00	550.00
T-Shirts	0.00	3,400.00	2,000.00
Tournament Expense	0.00	120.00	100.00
Total Soccer to the Maxx	\$ 546.00	\$ 4,745.00	\$ 2,650.00
Soccer to the Maxx Net Income	\$ 3,484.00	\$ 975.00	\$ 1,380.00