

Kentucky Youth Soccer 2007/2008 Budget

	Actuals 04-05	Actuals 05-06	Forecast '06-07	Budget '07-08	Inc/Dec	% Chg	
Ordinary Income/Expense							
Income							
Total INCOME-MEMBERS SERVICES	423,554	440,259	430,397	431,560	1,163	0.3%	Modest growth in players
INCOME-MEMBER PROGRAMS							
Total INCOME-COACHING EDUCATION	4,880	14,341	12,855	24,700	11,845	92.1%	Growth in License course
Total INCOME-PLAYER CAMPS	0	0	19,726	59,200	39,474	200.1%	3 camps in fall, 6 in spring
Total INCOME-NATIONAL LEAGUE	11,625	10,750	13,125	14,000	875	6.7%	Increase fees \$25
Total INCOME-MEMBER PROGRAMS	16,505	25,091	45,706	97,900	52,194	114.2%	
Total INCOME-ODP STATE FEES	56,897	90,838	100,925	128,310	27,385	27.1%	Tryout fees up \$10, pool fees by \$50
Total INCOME-ODP REGIONAL FEES	117,796	123,275	137,558	138,400	842	0.6%	
Total INCOME-PDP STATE FEES	0	530	34,510	37,575	3,065	8.9%	Tryout fees up \$10, pool fees by \$50
Total INCOME-PLAYER DEVELOPMENT	174,693	214,643	272,993	304,285	31,292	11.5%	
INCOME-TOURNAMENTS							
Total INCOME-TOURNAMENT HOST FEES	12,205	8,220	12,695	13,965	1,270	10.0%	Increase in # of tournaments & fees
Total FALL RECREATIONAL FEES	10,170	19,605	24,650	25,750	1,100	4.5%	Increase in teams
Total SPRING RECREATIONAL FEES	8,930	22,850	26,510	27,510	1,000	3.8%	Increase in teams
Total EUROSPOORT SELECT FEES	22,400	37,988	41,875	44,525	2,650	6.3%	Entry fees increased \$25
Total NCS OPEN SELECT FEES	61,105	74,180	74,550	82,571	8,021	10.8%	Entry fees increased \$50
Total INCOME-TOURNAMENTS	120,505	162,842	180,280	194,320	14,040	7.8%	
Total INCOME-CORPORATE	17,531	20,898	31,792	33,117	1,325	4.2%	More interest/no adidas USYSA \$
Total Income	752,789	863,734	961,168	1,061,182	100,015	10.4%	
Gross Profit	752,789	863,734	961,168	1,061,182	100,015	10.4%	
Expense							
EXPENSE-MEMBER SERVICES							
Total PLAYERS	159,649	166,358	162,016	162,800	784	0.5%	Modest growth in players
Total COMMUNICATION	12,233	13,715	18,210	18,262	52	0.3%	Additional new web systems
Total DEVELOPMENT	7,322	5,714	19,272	25,200	5,928	30.8%	More advertising and development
Total AWARDS/RECOGNITIONS/DONATIONS	306	1,066	1,845	345	-1,500	-81.3%	Discontinued Citizenship Awards
Total SUPPLIES/MATERIALS	53	946	8,092	15,164	7,072	87.4%	adidas sponsorship purchases
Total EXPENSE-MEMBER SERVICES	179,563	187,798	209,435	221,771	12,336	5.9%	
EXPENSE-MEMBER PROGRAMS							
Total TOPSOCCER	53	1,747	1,100	2,000	900	81.8%	Doubled budget
Total NATIONAL LEAGUE	10,150	9,700	12,250	13,067	817	6.7%	
Total EXPENSE-COACHING ED/DEVELOP	14,763	14,238	16,635	38,476	21,842	131.3%	Increase in Youth Modules/t-shirts
Total EXPENSE-CAMPS	0	0	7,250	20,090	12,840	177.1%	3 camps in fall, 6 in spring
Total EXPENSE-MEMBER PROGRAMS	24,966	25,684	37,234	73,633	36,398	97.8%	

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EXPENSE-PLAYER DEVELOPMENT							
Total ODP STATE EXPENSE	33,270	29,784	33,514	34,904	1,390	4.1%	
Total ODP REGION EXPENSE	140,656	153,135	162,982	169,957	6,975	4.3%	
Total PDP STATE EXPENSE	0	4,091	14,517	14,517	0	0.0%	
Total EXPENSE-PLAYER DEVELOPMENT	173,926	187,010	211,014	219,379	8,365	4.0%	
EXPENSE-TOURNAMENTS							
Total FALL RECREATIONAL	13,114	12,668	13,430	17,400	3,970	29.6%	Refs and promotional items
Total SPRING RECREATIONAL	12,676	14,794	15,650	17,400	1,750	11.2%	Refs
Total EUROSPORT SELECT	10,841	14,607	18,189	21,121	2,932	16.1%	Refs and promotional items
Total NCS OPEN SELECT	36,314	38,791	46,940	50,084	3,144	6.7%	Refs and promotional items
Total NCS REGIONALS/NATIONALS	11,414	17,288	16,488	20,488	4,000	24.3%	
Total EXPENSE-TOURNAMENTS	84,358	98,148	110,698	126,493	15,796	14.3%	
Total EXPENSE-STATE OFFICE	38,305	44,004	42,187	44,614	2,427	5.8%	
Total EXPENSE-PAYROLL	206,406	213,551	283,376	328,241	44,865	15.8%	5% salary increases + 1 part time employee
Total NATIONAL/REGIONAL	12,545	11,803	15,418	17,686	2,268	14.7%	10% in travel due to higher gas prices + Hawaii
Total STATE MEETINGS	3,357	2,584	3,649	4,014	365	10.0%	10% in travel due to higher gas prices
Total AGM/AFFILIATE MEETINGS	3,296	5,352	4,955	5,450	495	10.0%	10% in travel due to higher gas prices
Total DIRECTORS EXPENSES	860	569	149	163	15	10.0%	10% in travel due to higher gas prices
Total FEES/CHARGES	3,322	2,366	4,181	4,599	418	10.0%	10% in travel due to higher gas prices
Total OTHER EXPENSES	15,876	13,905	18,902	18,902	0	0.0%	
Total EXPENSE-CORPORATE	39,255	36,579	47,254	50,815	3,561	7.5%	
Total Expense	746,778	792,775	941,198	1,064,946	123,748	13.1%	
Net Ordinary Income	6,011	70,959	19,970	-3,763	-23,733	-118.8%	
Net Income	6,011	70,959	19,970	-3,763			
Summary by Category							
Member Services	243,991	252,461	220,962	209,790	-11,173	-5.1%	adidas sponsorship purchases
Member Programs	-8,461	-593	8,472	24,267	15,796	186.5%	More license courses
Player Development	767	27,633	61,979	84,906	22,927	37.0%	Fee increases for tryouts & pool
Tournament	36,147	64,694	69,582	67,827	-1,755	-2.5%	Fee increases for compet/higher ref fees
Corporate	-21,723	-15,681	-15,462	-17,698	-2,236	14.5%	
Office and Staff	-244,710	-257,555	-325,563	-372,855	-47,292	14.5%	
Net Ordinary Income	6,010	70,959	19,970	-3,763	-23,733	-118.8%	
Member Fees as a % of Total Income	56%	51%	45%	41%			