

PYSA FY11/12 BUDGET

VISION STATEMENT

Polson Youth Soccer Association envisions a highly-respected organization that

- Provides quality player development through exceptional coaches, facilities, and volunteers;
- Promotes a love of soccer in our community and a healthy lifestyle; and
- Inspires pride and the highest level of sportsmanship in our players, coaches and parents.

MISSION STATEMENT

By promoting player development and sportsmanship in an enjoyable environment, Polson Youth Soccer Association encourages a healthy lifestyle and love of soccer in players of all skill levels and backgrounds from throughout the Greater Polson area.

PYSA Supporting Activities

PYSA Income	Amount	Qty		
Annual Fundraiser				\$2,000.00
Corporate Sponsorships				\$2,875.00
Gross PYSA Supporting Activities Income				\$4,875.00
PYSA Expense				
MYSA Coaching Clinics				\$825.00
MYSA Meeting Travel	\$275.00	2		\$550.00
Scholarships				\$3,000.00
Office Supplies (including printing and promotion)				\$500.00
Telephone				\$20.00
Tax Preparation				\$500.00
Annual Filing Fee - Sec. of State				\$15.00
Total Expense - PYSA Supporting Activities				\$5,410.00
Net Income - PYSA Supporting Activities				\$(535.00)

**PYSA FY11/12 PLANNING BUDGET
FALL Program**

Fall Revenue	Fees	#		
Registration - Fall Rec	\$45.00	210	\$9,450.00	
Concessions - Fall (Net)			\$0.00	
Gross Revenue - Fall			\$9,450.00	
Fall Expense	Fees	#		
Players/Teams				
MYSAs Registration - Rec Player	\$10.00	210	\$2,100.00	
Fall Rec T-Shirts (includes coach shirts)	\$6.00	240	\$1,440.00	
Medals	\$2.00	175	\$125.00	
Coach / Referee / Fees				
MYSAs Annual Club Affiliation Fee	\$50.00		\$50.00	
Maintenance / Supplies / Utilities				
Utilities (Porta Potties)			\$320.00	
Paint and Maintenance			\$500.00	
Total Expense			\$4,535.00	
Total Fall Income				\$4,915.00

**PYSA FY11/12 PLANNING BUDGET
SPRING Program**

Spring Revenue	Fees	#		
Registration Academy	\$140.00	26	\$3,640.00	
Registration - Spring Comp U14-U18	\$175.00	81	\$14,175.00	
Discount for Coach Kids	\$(175.00)	9	\$(1,575.00)	
Gross Revenue - Spring			\$16,240.00	
Spring Expense				
Fees				
MYSA League Fee - Select	\$800.00	4	\$3,200.00	
MYSA League Fee - Classic	\$750.00	5	\$3,750.00	
MYSA Registration - Competitive Player	\$25.00	115	\$2,875.00	
MYSA Passes - Coach and Manager	\$10.00	18	\$180.00	
Tournament				
Stevi Tournament - Select	\$250.00	4	\$1,000.00	
Referee Fees				
Referee Fees			\$2,500.00	
Referee Assignor Salary and Travel			\$400.00	
Referee Clinic	\$40.00	10	\$400.00	\$3,300.00
Maintenance / Supplies / Utilities				
Paint and Maintenance			\$500.00	
Utilities (Porta Potties)			\$560.00	
Coaches				
Non-Parent Coach Travel			\$2,600.00	
Total Spring Expense			\$17,965.00	
Net Income - Spring				\$(1,725.00)
Net Income PYSA				\$2,655.00

Fundraising Goal

Additional Items as Funds Are Available - In the Following order:

New Facilities Feasibility Study * Bruce, have a #?

Equipment Fund \$3,000.00

Paid Bookkeeper / Registrar?

Additional Scholarships?

More?