

*Draft NMYSA 2011-2012
Budget*

NMYSA VOTING BUDGET 2011-2012						Draft Budget
						Sep '11- Aug 12
INCOME						
100	AGM					
		102	AGM Luncheon		500	
		103	AGM Other Income		2000	
Total 100	AGM					\$2,500
200	COACHING					
		203	YM1		0	
		204	YM2		0	
		206	Course Fees E Clinic		600	
		207	Course Fees D Clinic		1500	
		214	National/High Level Courses		4000	
Total 200	Coaching					\$6,100
300	ODP					
		301	Camp Fees		58000	
		Total 302	Pool Player Fee		65100	
		303	ODP Tournament Fee			
		303i	Regional Championships		45900	
		303ii	Local Tournaments		2880	
		303iii	Other Travel Tournaments			
		Total 303	ODP Tourn. Fee			
		305	YOP Fee		15750	
		308	Donations/Contributions		12000	
		309	Summer Camps		12500	
Total 300	ODP	ODP				\$212,130
400	REGISTRATION					
		401	Registration Fees		367000	
Total 400	REGISTRATION					\$367,000
500	OPERATIONS					
		501	Affiliation Fees		500	
		502	Interest		3500	
		505	Tourn. Sanction Fees		12000	
Total 500	OPERATIONS					\$16,000
600	TOURNAMENTS					
		601a	American Cup Application Fees		27500	
		601b	American Cup Sales		2000	
		601d	Kohl's Grant		3000	
		601x	American Cup Program Ads		200	
		601	Total American Cup		32700	
		603a	State Cup Application Fees		64265	
		603b	State Cup Sales		2500	
		603e	State Cup Program Ads		300	
		603	State Cup Total		67065	
		606	Sponsors Fees		1500	1500
Total 600	TOURNAMENTS					\$101,265
700	OTHER INCOME					
		701	Fines & Penalties (late fees)		100	
		702	Other Fees		800	
		703	Other Income		5000	
		704	Marketing Income		40	
		707	Advertising		1300	
		709	Grants		2000	
		710	Mailing Lists		1000	
		711	FWRL rent		3000	
Total 700	OTHER INCOME					\$13,240
TOTAL INCOME						\$718,235
EXPENSE						
800	AGM EXPENSES					
		801	AGM Lodging		1200	
		802	AGM Mileage		350	
		803	AGM Perdiem		100	

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		804	AGM Luncheon		2000
		806	AGM Other		500
Total 800			AGM EXPENSES		\$4,150
900			STATE COACHING COURSES		
		901	Instructor Fees		\$8,300
		902	Course Supplies		\$4,000
		903	Instructor Travel		\$3,000
		905	Other Expenses	website	\$3,500
		908	Instructor Meals		\$1,000
		909	Instructor Hotel Room		\$2,000
		910	Instructor Gear		\$1,700
Total 900			STATE COACHING COURSES		\$23,500
1000	DOC				
		1001	Supplies		150
		1002	Equipment		250
		1003	Publications		200
		1004	Travel (in state travel)		2000
		1005	Coaching Convention		1300
		1006	DCC Salaries		
			1006b) Continuing Education		2000
		1007	DOC Supplemental Charges		6000
		xxx	TOPSOCCER		2000
			Total 1006 - DCC Salaries		
Total 1000	DOC				\$13,900
2000	ODP				
		2002	Camp Fees		
			2002b) Regional Camp Salaries		500
			2002c) Regional Camp Fee		42000
			2002d) Reg. Camp Staff Travel		3600
			2002e) Reg. Camp Veh. Rent		3000
			2002f) Reg. Camp Supplies		500
			2002g) Staff Salary		2500
			2002j) Mini camp Salary		1000
			2002k) Mini camp Fields		200
			2002l) Mini camp Hotels		500
			Total 2002) Camp Fees		53800
		2005	ODP Player Scholarship		
		2005a	ODP Player Scholarship		10000
		2005b	Fundraising Expense		
			Total 2005) ODP Player Scholarship		10000
		2006	Advertising		
			2006a) ODP Advertising		200
			Total 2006) Advertising		200
		2007	ODP Supplies		
			2007b) Postage		100
			2007c) Materials		200
			2007d) Equipment		270
			2007e) Player Gear		28560
			Total 2007) ODP Supplies		29130
		2010	Rentals		
			2010a) Fields		2500
			Total 2010) Rentals		2500
		2011	ODP Tournament		
			2011i) Regional Championship		
			2011ia) Entry Fee		2700
			2011ib) Staff Travel		500
			2011ic) Vehicle Rental		13800
			2011id) Hotel Rooms		17000
			2011ie) Meals/per diem		2100
			2011if) supplies		2500
			2011ig) Extra Training Sessions		
			2011i) Total Regional Championship		38600
			2011iia) Entry Fee		1800
			2011iid) Hotel Rooms		800
			2011iie) Meals/per diem		200
			2011ii) Total Local Tournaments		2800
			2011iii) Other Travel Tournaments		
			2011iiia) Entry Fee		

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				Sep '11- Aug 12
		2011iic	Vehicle Rental	
		2011iiid	Hotel Rooms	
		2011iiie	meals/per diem	
		2011iii	Total Other Travel Tournaments	
	Total 2011	ODP Tournament		
	2014	ODP Coaching Staff		
		2014a	Salary	10000
		2014b	Gear	8000
		2014c	Travel	4000
		2014d	Lodging	3000
		2014e	Evaluators	5800
		2014g	ODP Staff - Other	100
	Total 2014	ODP Coaching Staff		30900
	2015	Trainer/Medical		500
	2016	Summer Camps		
	2016a	Staff Salary		4800
	2016b	Hotels		2000
	2016d	Balls/T shirts		1000
	2016e	Summer Camps - Other		300
	Total 2016	Summer Camps		8100
	2306	YOP Supplies		
		2306e	Player Gear	2000
	Total 2306	YOP Supplies		2000
	2307	YOP Rentals		
		2307a	Field Rentals	1000
	Total 2307	YOP Rentals		1000
	2308	YOP Coaching Staff		
		2308a	Salary	2000
	Total 2308	YOP Coaching Staff		2000
	2000 - ODP - Other	Salaries(includes FICA)		28000
		Donation/Contribution		500
		Active/League One fees		2100
Total 2000	ODP & YOP			\$212,130
3000	OPR			
		3001	Accident Insurance	52000
		3002	Advertising	600
		3003	Affiliation Fees	50
		3005	Bad Checks	200
		3006	Bank Charges	2500
		3007a	BOD Travel	7000
		3007b	BOD Liability Insurance	2500
		3007c	BOD Bonding Fees	400
		3008a	Rent Office	18200
		3009	Office Property	3000
		3010	Risk Management	5500
		3011	Planning Meeting	300
		3012	Fees & Licenses	600
		3014	Office	3000
		3016	Photocopy & Printing	1400
		3017	Postage	2000
		3018	Presidents Expenses	6000
		3018a	Presidents- other	500
		3019	Professional Fees	5900
		3019b	Professional Publishing	8000
		3020	Registrar's Expense	11000
		3020a	Registrar's Expense - Software	500
		3021a	Telephone - Office	5700
		3021b	Telephone - President	150
		3021d	Telephone - Other	2700
		3021f	Utilities	3400
		3022a	Travel - Mid-Winter Conference	4500
		3022b	Region IV Workshop	3000
		3022d	Other Travel	2500
		3023	USYSA Fees	40700
		3024a	Vehicle Insurance	1800
		3024b	Vehicle Gasoline	200
		3024c	Vehicle Maintenance	1500
		3025	Other Operating Expenses	500
			web hosting	1500

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						Sep '11- Aug 12
		3058	Payroll Expenses			300
Total 3000	OPR					\$199,600
3050	PAYROLL					
		3050b	Salaries			146266
		3052	Employer Payroll Taxes (FICA)			11189
		3054	FUTA			185
		3055	SUTA			915
			workman's compensation insurance			800
Total 3050	PAYROLL					\$159,355
4000	TOURNAMENTS					
		4001	NM Cup			
		4001a	Awards		2600	
		4002	Referee Game Fees		7000	
		4002a	Volunteer Expense		100	
		4004	Field Preparation		700	
		4005	T Shirts & Misc.(programs)		1500	
		4007	Operating Expenses		1600	
		4008	Rentals			
		Total 4001	NM Cup			13500
		4030	State Cup			
		4031	Awards		4700	
		4032	Referee Game Fees		17000	
		4032a	Volunteer Expense		2000	
		4033a	Travel		100	
		4034	Field Preparation		1900	
		4035	T Shirts & Misc.		500	
		4036	Medical		5000	
		4037	Rentals		3500	
		4038	Tournament Programs		2000	
		Total 4030	State Cup			36700
		4050	Far West Regionals			13000
			Presidents Cup			3200
Total 4000	TOURNAMENTS					\$66,400
5000	COMPUTER					
		5002	Software			600
		5003	Hardware			2500
		5004	Misc. Expense			600
		5006	Internet Service			0
Total 5000	COMPUTER					\$3,700
6000	OTHER EXPENSES					
		6002	Referees			9000
		6003	Southwest Soccer Complex			20000
		6005	USYSA Supplies			700
		6006	Protests & Appeals			200
		6007	Misc. Expense			1100
		6025	Financial Aid			500
		6026	Parent Education			4000
		6560	Payroll Processing Fee			
Total 6000	OTHER EXPENSES					\$35,500
Total Expenses						\$718,235
Net Income						\$0