

INCOME	NMYSA BUDGET	2008/2009	4/19/2008
100 AGM			
	102 AGM Luncheon	\$2,500.00	
	103 AGM Other Income	4,500.00	
Total 100 AGM			\$7,000.00
200 COACHING			
	203 YM1		
	204 YM2		
	206 Course Fees E Clinic		
	207 Course Fees D Clinic		
	208 Special Topics Courses		
	210 Coaches Organization		
Total 200 Coaching			0.00
300 ODP			
	301 Camp Fees	\$93,600.00	
Total 300 ODP	Total 302 Pool Player Fee	88,000.00	
	303 ODP Tourn. Fee	64,000.00	
	305 YOP Fee	14,000.00	
	308 Donations/Contributions	11,000.00	
	309 Summer Camps	15,000.00	
	310 PDP Fee	40,000.00	
Total 300 ODP			325,600.00
400 REGISTRATION			
Total 400 REGISTRATION	401 Registration Fees	320,000.00	320,000.00
500 OPERATIONS			
	501 Affiliation Fees	\$500.00	
	502 Interest	2500	
	505 Tourn. Sanction Fees	13000	
	507 NMYSA Allocation		
Total 500 OPERATIONS			16,000.00
600 TOURNAMENTS			
	601a American Cup Application Fees	25,000.00	
	601b American Cup Sales	2000	
	601x American Cup Program Adds	100	
	601d Kohl's Grant	3,000	
	601 Total American Cup	30,100.00	
	603a State Cup Application Fees	62,000.00	
	603b State Cup Sales	3,000.00	
	603x State Cup Program Adds	1300	
	603 State Cup Total	66,300.00	
	60x Far West Regional 2010	10,000.00	
Total 600 TOURNAMENTS			106,400.00
700 OTHER INCOME			
	701 Fines & Penalties (late fees)		
	702 Other Fees	1200	
	704 Marketing Income	5,500.00	
	707 Advertising	500.00	
	709 Grants	5,000.00	
	710 Mailing Lists	1,000.00	

Total 700 OTHER INCOME 13,200.00

TOTAL INCOME \$ 788,200.00

EXPENSE

800 AGM EXPENSES

801 AGM Lodging 4,500.00  
804 AGM Luncheon 1,000.00  
805 AGM Presenters 500.00  
806 AGM Other 500.00

Total 800 AGM EXPENSES 6,500.00

900 STATE COACHING COURSES

901 Instructor Fees  
902 Course Supplies  
903 Instructor Travel  
905 Other Expenses  
908 Instructor Meals  
909 Instructor Hotel Room  
910 Instructor Gear

Total 900 STATE COACHING COURSES 17,500.00

1000 DOC

1001 Supplies 1,000.00  
1002 Equipment 500  
1003 Publications 200  
1004 Travel (in state travel) 3,000.00  
1005 Coaching Convention 4,000.00

Total 1000 DOC 2000 ODP \$8,700.00

2002 Camp Fees

2002c Regional Camp Fee 64,800.00  
2002d Reg. Camp Staff Travel 10,000.00  
2002e Reg. Camp Veh. Rent 6,000.00  
2002f Reg. Camp Supplies 3,000.00

Total 2002 Camp Fees 83,800.00

2003 Coaches Symposium

2003a Registration Fee  
2003b Travel  
2003c Hotel Rooms  
2003d Per Diem  
2003e Vehicle Rental

Total 2003 Coaches Symposium 1,000.00

2004 Regional ODP Meeting

2004a Travel  
2004b Hotel Rooms  
2004c Per Diem  
2004d Vehicle Rental

Total 2004 Regional ODP Meeting 1,000.00

2005 ODP Player Scholarship		
2005a ODP Player Scholarship	5000	
2005b Fundraising Expense		
Total 2005 ODP Player Scholarship		5,000.00
2006 Advertising		
2006a ODP Advertising	1000	
2006c Fund Raising		
Total 2006 Advertising		1000
2007 ODP Supplies		
2007a Printing		
2007b Postage	500	
2007c Materials	200	
2007d Equipment	2000	
2007e Player Gear	39,000.00	
Total 2007 ODP Supplies		41,700.00
2008 Team Administrator Expense		
2008a Regional Camp	5000	
Total 2008 Team Administrator Expense		5,000.00
2010 Rentals		
2010a Fields	2,000.00	
2010b equipment rental		
Total 2010 Rentals		2,000.00
2011 ODP Tournament		
2011a Entry Fee		
2011b Staff Travel		
2011c Vehicle Rental		
2011d Hotel Rooms		
2011e meals		
2011f Supplies		
Total 2011 ODP Tournament		60,000.00
2012 ODP/YOP Director		
2014 ODP Coaching Staff		
2014a Salary	18,000.00	
2014b Gear	10,000.00	
2014c Travel	10,000.00	
2014e Evaluators	3,000.00	
2014f Meeting Rooms	500.00	
Total 2014 ODP Coaching Staff		41,500.00
2015 Trainer		2,000.00
2016 Summer Camps		
2016a Staff Salary		
2016b Hotels		
2016c Gear		
2016d Balls/T shirts		
Total 2016 Summer Camps		11,800.00
2306 YOP Supplies		
2306a Printing	250	
2306b Postage	100	
2306c Materials	250	
2306d Equipment	500.00	
2306e Player Gear	10,000.00	

Total 2306 YOP Supplies		11,100.00	
2307 YOP Rentals			
2307a Field Rentals			
2307b equipment rental	1000		
Total 2307 YOP Rentals		1,000.00	
2308 YOP Coaching Staff			
2308a Salary	2,500.00		
2308b Gear			
2308c Lodging			
2308d Evaluators	1500		
Total 2308 YOP Coaching Staff		4,000.00	
Total PPD Rental		1,000.00	
Total PDP Coaching Staff		22,250.00	
Total PDP Donations/Contributions		2,500.00	
Total 2000 ODP & YOP			297,650.00
3000 OPR			
3001 Accident Insurance		46,500.00	
3002 Advertising		600.00	
3003 Affiliation Fees		50	
3004 Awards		750	
3005 Bad Checks		200	
3006 Bank Charges		3500	
3007a BOD Travel		8,000.00	
3007b BOD Liability Insurance		2,500.00	
3007c BOD Bonding Fees		300	
3008a Rent Office		8,775.00	
3008b Rent Storage		2200	
3009 Office Property		500	
3010 Risk Management		3,000.00	
3011 Planning Meeting		3,000.00	
3012 Fees & Licenses		2,000.00	
3014 Office		2,500.00	
3015 Newsletter			
3016 Photocopy & Printing		1,500.00	
3017 Postage		3,500.00	
3018 Presidents Expenses		2,000.00	
3018a Presidents- other		500.00	
3019 Professional Fees		5,500.00	
3019b Professional Publishing		6,500.00	
3020 Registrar's Expense		14,000.00	
3020a Registrar's Expense - Software		1,000.00	
3021a Telephone - Office		4,000.00	
3021b Telephone - President		150	
3021d Telephone - Other		2,700.00	
3021c Utilities		2400	
3022a Travel - Mid-Winter Conference		2,000.00	
3022b Region IV Workshop		2,000.00	
3022d Other Travel		1,000.00	
3022e USYS Assembly-Dallas			
3023 USYSA Fees		40,000.00	
3024a Vehicle Insurance		2,800.00	

	3024b	Vehicle Gasoline	1,200.00	
	3024c	Vehicle Maintainence	500	
	3024d	Vehicle depreciation expense	2,000.00	
	3025	Other Operating Expenses	500	
Total 3000 OPR				180,125.00
3050 PAYROLL				
	3050a	Director of Coaching		
	3050b	Executive Director		
	3050c	Assistant DoC		
Total 3050 Salaries			160,000.00	
	3051a	Clerical Support		
	3052	Employer Payroll Taxes (FICA)	12,500.00	
	3054	FUTA	150	
	3055	SUTA	750	
Total 3050 PAYROLL				173,400.00
4000 TOURNAMENTS				
	4001	NM Cup		
	4001a	Awards	3,000.00	
	4002	Referee Game Fees	4,500.00	
	4002a	Volunteer Expense	400.00	
	4003	Travel	200	
	4004	Field Preparation	200.00	
	4005	T Shirts & Misc.		
	4006	Misc. & Programs	1,000.00	
Total 4001 NM Cup				9,300.00
	4030	State Cup		
	4031	Awards	4,500.00	
	4032	Referee Game Fees	18,000.00	
	4032a	Volunteer Expense	500.00	
	4033a	Travel	500	
	4034	Field Preparation	1,500.00	
	4035	T Shirts & Misc.	2000	
	4036	Medical	3000	
	4037	Rentals	2,500.00	
	4038	Tournament Programs	3,000.00	
Total 4030 State Cup				35,500.00
	4050	Far West Regionals	12,000.00	
	4051	Far West Regional 2010	5,000.00	
Total 4000 TOURNAMENTS				61,800.00
5000 COMPUTER				
	5002	Software	250	
	5003	Hardware	2000	
	5004	Misc. Expense	200	
	5006	Internet Service	3500	
Total 5000 COMPUTER				5,950.00
6000 OTHER EXPENSES				
	6002	Referees	12,000.00	
	6003	Southwest Soccer Complex	20,000.00	
	6006	Protests & Appeals	125	
	6007	Misc. Expense	100	
	6025	Financial Aid	3000	

Total 6000 OTHER EXPENSES		35,225.00
Total Expenses	\$	786,850.00
Net Income/Loss		\$1,350.00