

**New Mexico Youth Soccer Association**  
**Budget Overview: 2023-2024 Budget - FY24 P&L**  
September 2023 - August 2024

|  | Total                |
|--|----------------------|
| <b>Income</b>                                    |                      |
| <b>INC</b>                                       |                      |
| <b>200 COACHING</b>                              |                      |
| 201 Course Fees                                  | 45,000.00            |
| <b>Total 200 COACHING</b>                        | <b>\$ 45,000.00</b>  |
| <b>300 ODP</b>                                   |                      |
| 302 Pool Player Fee                              |                      |
| 302a Large Pool                                  | 55,000.00            |
| <b>Total 302 Pool Player Fee</b>                 | <b>\$ 55,000.00</b>  |
| 303 ODP Tournament Fee                           |                      |
| 303i Regional Championships                      | 90,800.00            |
| 303ii Local Tournaments                          | 2,500.00             |
| <b>Total 303 ODP Tournament Fee</b>              | <b>\$ 93,300.00</b>  |
| 312 YOP-Camps-Sanctioning-Other ODP              |                      |
| 305 YOP Fees                                     | 18,600.00            |
| 306 ODP-YOP Gear Sales                           | 200.00               |
| <b>Total 312 YOP-Camps-Sanctioning-Other ODP</b> | <b>\$ 18,800.00</b>  |
| <b>Total 300 ODP</b>                             | <b>\$ 167,100.00</b> |
| <b>400 REGISTRATION</b>                          |                      |
| 401 Registration Fees                            | 437,000.00           |
| <b>Total 400 REGISTRATION</b>                    | <b>\$ 437,000.00</b> |
| <b>500 OPERATIONS</b>                            |                      |
| 501 Affiliation Fees                             | 660.00               |
| 502 Interest                                     | 500.00               |
| 505 Tourn. Sanction Fees                         | 7,000.00             |
| <b>Total 500 OPERATIONS</b>                      | <b>\$ 8,160.00</b>   |
| <b>600 TOURN</b>                                 |                      |
| 601 American Cup                                 | 16,000.00            |
| 603a State Cup Application Fees                  | 64,540.00            |
| 603b State Cup Sales                             | 1,000.00             |
| <b>Total 600 TOURN</b>                           | <b>\$ 81,540.00</b>  |
| <b>640 Misc. Events</b>                          |                      |
| 641 NMYSA Misc. Camps/Events Reg. Fees           | 4,200.00             |
| <b>Total 640 Misc. Events</b>                    | <b>\$ 4,200.00</b>   |
| <b>650 NMYSA Leagues</b>                         |                      |
| 651 NMYSA League Registration Fees               | 150,000.00           |
| <b>Total 650 NMYSA Leagues</b>                   | <b>\$ 150,000.00</b> |
| <b>700 OTHER INC</b>                             |                      |
| 704 Marketing Income                             | 7,500.00             |
| 708 Innovate to Grow                             | 9,000.00             |
| 709 Grants                                       | 11,970.00            |
| 713 Room Night Program Revenue                   | 15,000.00            |
| <b>Total 700 OTHER INC</b>                       | <b>\$ 43,470.00</b>  |

|   |           |                   |
|---|-----------|-------------------|
| <b>Total INC</b>                          | <b>\$</b> | <b>936,470.00</b> |
| <b>Total Income</b>                       | <b>\$</b> | <b>936,470.00</b> |
| <b>Gross Profit</b>                       | <b>\$</b> | <b>936,470.00</b> |
| <b>Expenses</b>                           |           |                   |
| <b>EXP</b>                                |           |                   |
| 1000 Director of Coaching                 |           | 3,000.00          |
| 1008 TOPSoccer Expense                    |           | 1,000.00          |
| <b>Total 1000 Director of Coaching</b>    | <b>\$</b> | <b>4,000.00</b>   |
| <b>2000 ODP</b>                           |           |                   |
| 2001 Annual Workshop                      |           | 375.00            |
| 2006 Supplies/Gear                        |           | 36,000.00         |
| 2006a ODP Coach Gear                      |           | 5,000.00          |
| <b>Total 2006 Supplies/Gear</b>           | <b>\$</b> | <b>41,000.00</b>  |
| 2010 Rentals                              |           | 10,000.00         |
| 2011 ODP Tournament                       |           | 19,500.00         |
| 2013 Staff Travel-Meals                   |           | 31,000.00         |
| 2014a Salary                              |           | 42,000.00         |
| 2014g ODP Staff- Other                    |           | 250.00            |
| 2015 ODP Medical                          |           | 50.00             |
| 2306 YOP Expense                          |           |                   |
| 2307 YOP Rentals                          |           | 2,400.00          |
| 2308 YOP Coaching Staff Salary            |           | 4,800.00          |
| 2308b Gear                                |           | 2,500.00          |
| 2308c YOP Travel                          |           | 1,200.00          |
| <b>Total 2306 YOP Expense</b>             | <b>\$</b> | <b>10,900.00</b>  |
| <b>Total 2000 ODP</b>                     | <b>\$</b> | <b>155,075.00</b> |
| <b>3000 OPR</b>                           |           |                   |
| 3001 Accident, Liability and WC Insurance |           | 66,500.00         |
| 3002 Advertising                          |           | 6,000.00          |
| 3003 Affiliation Fees                     |           | 35.00             |
| 3006 Bank Charges                         |           | 1,500.00          |
| 3007a BOD Travel                          |           | 6,000.00          |
| 3008 Compensation                         |           | 200.00            |
| 3008a Rent Office                         |           | 19,800.00         |
| 3009 Office Property                      |           | 500.00            |
| 3010 Risk Management Expense              |           | 20,000.00         |
| 3012 Fees & Licenses                      |           | 3,800.00          |
| 3014 Office                               |           | 5,000.00          |
| 3016 Photocopy & Printing                 |           | 3,300.00          |
| 3017 Postage                              |           | 1,300.00          |
| 3018 President's Expenses                 |           | 8,000.00          |
| 3019 Professional Fees                    |           | 8,000.00          |
| 3019b Professional Publishing             |           | 8,000.00          |
| 3020 Registrar's Expenses                 |           | 1,200.00          |
| 3021a Telephone - Office                  |           | 8,700.00          |
| 3021f Utilities                           |           | 2,900.00          |
| 3022a Travel - Mid-Winter Conference      |           | 6,000.00          |
| 3022d Other Travel                        |           | 2,000.00          |

|  |           |                   |
|--|-----------|-------------------|
| 3023 USYSA Fees                                      |           | 61,750.00         |
| 3024c Vehicle Expense                                |           | 1,000.00          |
| 3025 Other Operating Expenses                        |           | 1,410.00          |
| 3027 Web Hosting                                     |           | 700.00            |
| 3040 Refunds of Income                               |           | 1,400.00          |
| <b>Total 3000 OPR</b>                                | <b>\$</b> | <b>244,995.00</b> |
| <b>3050 PAYROLL</b>                                  |           |                   |
| 3050b Salaries                                       |           | 223,000.00        |
| 3052 Employer Payroll Taxes (FICA)                   |           | 18,000.00         |
| 3054 Workmens Comp Fee                               |           | 100.00            |
| 3055 SUTA  |           | 500.00            |
| 3056 Health Insurance                                |           | 8,100.00          |
| <b>Total 3050 PAYROLL</b>                            | <b>\$</b> | <b>249,700.00</b> |
| <b>4000 TOURN</b>                                    |           |                   |
| 4001 American Cup                                    |           |                   |
| 4002 Referee Fees                                    |           | 5,600.00          |
| 4002a Volunteer Expense                              |           | 1,200.00          |
| 4008 Rentals/Misc. Expense                           |           | 3,000.00          |
| <b>Total 4001 American Cup</b>                       | <b>\$</b> | <b>9,800.00</b>   |
| 4030 State Cup                                       |           |                   |
| 4031 Awards  |           | 5,300.00          |
| 4032 Referee Fees                                    |           | 21,800.00         |
| 4032a Volunteer Expense                              |           | 1,200.00          |
| 4036 Operating Expenses                              |           | 11,200.00         |
| <b>Total 4030 State Cup</b>                          | <b>\$</b> | <b>39,500.00</b>  |
| 4050 Far West Regionals                              |           | 27,000.00         |
| 4650 NMYSA Misc. Camps/Events                        |           |                   |
| 4650a NMYSA Misc. Camps/Events Referees              |           | 3,000.00          |
| 4650b NMYSA Misc. Camps/Events Fields/Rentals        |           | 1,300.00          |
| 4650c NMYSA Misc. Camps/Events Operational Expenses  |           | 3,000.00          |
| <b>Total 4650 NMYSA Misc. Camps/Events</b>           | <b>\$</b> | <b>7,300.00</b>   |
| 4700 NMYSA League Expense                            |           |                   |
| 4700a NMYSA League Referee Expense                   |           | 24,500.00         |
| 4700c League Operating Expense                       |           | 35,000.00         |
| 4700d Coaches  |           | 65,000.00         |
| <b>Total 4700 NMYSA League Expense</b>               | <b>\$</b> | <b>124,500.00</b> |
| <b>Total 4000 TOURN</b>                              | <b>\$</b> | <b>208,100.00</b> |
| 4522 NMYSA Misc. Camps/Events Operating              |           | 3,000.00          |
| 4522a Site Visits-ITC                                |           | 2,000.00          |
| 4522b ITC Referee                                    |           | 2,000.00          |
| <b>Total 4522 NMYSA Misc. Camps/Events Operating</b> | <b>\$</b> | <b>7,000.00</b>   |
| 5000 Computer  |           | 1,200.00          |
| <b>6000 OTHER EXPENSES</b>                           |           |                   |
| 6002 Referees  |           | 10,000.00         |
| 6004 Special Projects                                |           | 10,000.00         |
| 6006 Protests & Appeals                              |           | 200.00            |
| 6007 Misc. Exp                                       |           | 500.00            |
| 6010 Room Night Program Expenses                     |           | 9,000.00          |

|   |           |                   |
|---|-----------|-------------------|
| <b>Total 6000 OTHER EXPENSES</b>        | <b>\$</b> | <b>29,700.00</b>  |
| <b>800 AGM Expense</b>                  |           |                   |
| 801 AGM Lodging/Per Diem/Travel         |           | 4,000.00          |
| 804 AGM Luncheon                        |           | 5,000.00          |
| 806 AGM Other                           |           | 7,000.00          |
| <b>Total 800 AGM Expense</b>            | <b>\$</b> | <b>16,000.00</b>  |
| <b>900 State Coaching Courses</b>       |           |                   |
| 901 Instructor Fees                     |           | 2,000.00          |
| 903 Travel                              |           | 2,500.00          |
| 905 Other Expenses/Fields               |           | 2,000.00          |
| 908 Instructor Meals                    |           | 500.00            |
| 909 Instructor Hotel Room               |           | 1,700.00          |
| 910 Instructor Gear                     |           | 2,000.00          |
| 912 USSF Course                         |           | 10,000.00         |
| <b>Total 900 State Coaching Courses</b> | <b>\$</b> | <b>20,700.00</b>  |
| <b>Total EXP</b>                        | <b>\$</b> | <b>936,470.00</b> |
| <b>Total Expenses</b>                   | <b>\$</b> | <b>936,470.00</b> |
| <b>Net Operating Income</b>             | <b>\$</b> | <b>0.00</b>       |
| <b>Net Income</b>                       | <b>\$</b> | <b>0.00</b>       |

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