

New Mexico Youth Soccer Association

Budget

September 2024 - August 2025

	Total
Income	
INC	
200 COACHING	
201 Course Fees	31,200.00
Total 200 COACHING	\$ 31,200.00
300 ODP	
302 Pool Player Fee	
302a Large Pool	70,500.00
Total 302 Pool Player Fee	\$ 70,500.00
303 ODP Tournament Fee	
303i Regional Championships	96,000.00
303ii Local Tournaments	2,500.00
Total 303 ODP Tournament Fee	\$ 98,500.00
312 YOP-Camps-Sanctioning-Other ODP	
305 YOP Fees	18,600.00
306 ODP-YOP Gear Sales	500.00
Total 312 YOP-Camps-Sanctioning-Other ODP	\$ 19,100.00
Total 300 ODP	\$ 188,100.00
400 REGISTRATION	
401 Registration Fees	453,500.00
Total 400 REGISTRATION	\$ 453,500.00
500 OPERATIONS	
501 Affiliation Fees	660.00
502 Interest	500.00
505 Tourn. Sanction Fees	7,000.00
Total 500 OPERATIONS	\$ 8,160.00
600 TOURN	
601 American Cup	16,000.00
603a State Cup Application Fees	64,540.00
603b State Cup Sales	1,000.00
Total 600 TOURN	\$ 81,540.00
640 Misc. Events	
641 NMYSA Misc. Camps/Events Reg. Fees	4,200.00
Total 640 Misc. Events	\$ 4,200.00
650 NMYSA Leagues	
651 NMYSA League Registration Fees	150,000.00
Total 650 NMYSA Leagues	\$ 150,000.00
700 OTHER INC	
704 Marketing Income	7,500.00
709 Grants	11,970.00
713 Room Night Program Revenue	15,000.00
Total 700 OTHER INC	\$ 34,470.00
Total INC	\$ 951,170.00

Total Income	\$	951,170.00
Gross Profit	\$	951,170.00
Expenses		
EXP		
1000 Director of Coaching		
1001 Director of Coaching Expense		3,000.00
Total 1000 Director of Coaching	\$	3,000.00
2000 ODP		
2006 Supplies/Gear		36,000.00
2006a ODP Coach Gear		2,500.00
2010 Rentals		10,000.00
2011 ODP Tournament		20,500.00
2013 Staff Travel-Meals		31,000.00
2014a Salary		42,000.00
2014g ODP Staff- Other		250.00
2015 ODP Medical		50.00
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
Total 2000 ODP	\$	153,200.00
3000 OPR		
3001 Accident, Liability and WC Insurance		66,500.00
3002 Advertising		6,000.00
3003 Affiliation Fees		70.00
3006 Bank Charges		1,500.00
3007a BOD Travel		6,000.00
3008a Rent Office		19,800.00
3009 Office Property		500.00
3010 Risk Managment 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		7,000.00
3019 Professional Fees		8,000.00
3019b Professional Publishing		8,000.00
3020 Registrar's Expenses		1,200.00
3021a Telephone - Office		7,000.00
3021f Utilities		2,900.00
3022a Travel - Mid-Winter Conference		6,000.00
3022d Other Travel		4,500.00
3023 USYSA Fees		64,110.00
3024c Vehicle Expense		1,000.00
3025 Other Operating Expenses		1,400.00
3040 Refunds of Income		1,790.00
Total 3000 OPR	\$	246,670.00
3050 PAYROLL		

3050b Salaries		239,000.00
3052 Employer Payroll Taxes (FICA)		20,000.00
3054 Workmens Comp Fee		200.00
3055 SUTA		500.00
3056 Health Insurance		8,100.00
Total 3050 PAYROLL	\$	267,800.00
4000 TOURN		
4001 American Cup		
4002 Referee Fees		5,600.00
4002a Volunteer Expense		1,200.00
4008 Rentals/Misc. Expense		4,000.00
Total 4001 American Cup	\$	10,800.00
4030 State Cup		
4031 Awards		5,300.00
4032 Referee Fees		21,800.00
4032a Volunteer Expense		1,200.00
4036 Operating Expenses		13,200.00
Total 4030 State Cup	\$	41,500.00
4050 Far West Regionals		28,000.00
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 Opertional Expenses		3,000.00
Total 4650 NMYSA Misc. Camps/Events	\$	7,300.00
4700 NMYSA League Expnese		
4700a NMYSA League Referee Expense		24,500.00
4700b League Field/Rental		35,000.00
4700c League Operating Expense		65,000.00
Total 4700 NMYSA League Expnese	\$	124,500.00
Total 4000 TOURN	\$	212,100.00
4522 NMYSA Misc. Camps/Events Operating		3,000.00
4522a Site Visits-ITC		3,000.00
4522b ITC Referee		3,000.00
Total 4522 NMYSA Misc. Camps/Events Operating	\$	9,000.00
5000 Computer		1,000.00
6000 OTHER EXPENSES		
6002 Referees		10,000.00
6004 Special Projects		8,000.00
6006 Protests & Appeals		200.00
6007 Misc. Exp		500.00
6010 Room Night Program Expenses		9,000.00
Total 6000 OTHER EXPENSES	\$	27,700.00
800 AGM Expense		
801 AGM Lodging/Per Diem/Traval		4,000.00
804 AGM Luncheon		4,500.00
806 AGM Other		7,000.00
Total 800 AGM Expense	\$	15,500.00
900 State Coaching Courses		

901 Instructor Fees		3,000.00
903 Travel		2,000.00
905 Other Expenses/Fields		2,000.00
908 Instructor Meals		500.00
909 Instructor Hotel Room		1,700.00
910 Instructor Gear		1,000.00
911 Coaches Organization		5,000.00
Total 900 State Coaching Courses	\$	15,200.00
Total EXP	\$	951,170.00
Total Expenses	\$	951,170.00
Net Operating Income	\$	0.00
Net Income	\$	0.00

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