



New Mexico Youth Soccer Association
2024 Annual General Meeting
February 3, 2024

Crowne Plaza Hotel
1901 University Blvd. NE
Albuquerque, New Mexico 87102

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2024 NMYSA AGM

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AFFILIATE MEMBER VOTING STATUS

End of Year 2023 for 2024 AGM

Affiliated Members shall have votes according to the following as certified by the State Registrar at the start of each Annual General Meeting.

- (1) One vote for 14 to 499 registered players
- (2) Two votes for 500 to 999 registered players
- (3) Three votes for 1000 to 1499 registered players
- (4) Four votes for 1500 to 1999 registered players
- (5) Five votes for 2000 to more registered players
- (6) One additional vote for each additional 500 registered players

Voting shall be by affiliated members in good standing only.

| Member Affiliate | # Registered Players | # Votes |
|----------------------------|-----------------------------|----------------|
| Artesia | 590 | 2 |
| Atletico | 252 | 1 |
| AUFC Direct | 90 | 1 |
| Carlsbad | 742 | 2 |
| Classic Direct | 50 | 1 |
| Clovis Youth Soccer | 502 | 2 |
| DCSL | 2574 | 6 |
| Deming | 352 | 1 |
| Durango SC | 349 | 1 |
| Four Corners | 1849 | 4 |
| Gallup | 689 | 2 |
| Guadalajara Soccer Assoc. | 250 | 1 |
| Hobbs | 1453 | 3 |
| NMYSA MS League | 1118 | *0 |
| Las Cruces Youth Soccer | 2820 | 6 |
| Los Alamos | 471 | 1 |
| Lovington Youth Soccer | 0 | *0 |
| NM Soccer Academy | 241 | 1 |
| Northern NM, (Rio Rapids) | 1032 | 2 |
| NWRG | 1492 | 3 |
| Otero County | 650 | 2 |
| Santa Fe United | 97 | 1 |
| Rio Rapids Direct | 11 | 0 |
| Roswell | 1195 | 3 |
| Rush Direct | 347 | 1 |
| Sierra County Youth Soccer | 149 | 1 |
| Taos | 342 | 1 |
| Total | 19707 | 49 |
| . * No voting rights | | |



| <u>Executive Committee</u> | | |
|----------------------------|------------------|-------------------|
| President | Rennae Ross | 1 for tie breaker |
| Vice President | Matthew Shappard | 1 |
| Financial Officer | Vacant | 0 |
| Secretary | Tom Dickerson | 1 |
| Director of Cups and Games | Jim Cooper | 1 |
| District Comm. Rep. | Alyssa Nieto | 1 |
| Immediate Past Pres. | Patrick Switzer | 0 |



NEW MEXICO YOUTH SOCCER

The governing body for youth soccer in New Mexico, affiliated with US Youth Soccer,
the United States Soccer Federation (USSF), and the Fédération Internationale de Football Association (FIFA)

NMYSA Annual General Meeting

February 3, 2024

Albuquerque, New Mexico

Crowne Plaza Hotel

- A. Call to Order
- B. Roll Call
- C. Credentials Report
- D. Introduction of Guest
- E. Acceptance/modification of minutes from 2023AGM
- F. Reports
 - a. President
 - b. Vice President
 - c. Financial Officer
 - d. Secretary
 - e. Executive Director
 - f. Registrar
 - g. Technical Director
 - h. Director of Cups and Games
 - i. District Commissioners/Member Presidents
 - j. Committees
 - k. Webmaster
- G. Approval of budget for 2024-2025 seasonal year
- H. Unfinished business - None
- I. Election of officers – President, Chief Financial Officer, and District Commissioners elections, (elected by district affiliates), for District 2, 4, 6, 8.
- J. New Business
 - a. Bylaw/Rule Change
 - b. Calendar
- K. Good of the Game
- L. Adjournment

NMYSA Annual General Meeting

June 4, 2023

Sheraton Albuquerque Airport Hotel

2910 Yale Blvd. SE

Albuquerque, NM 87106

NMYSA Board of Directors

President – Rennae Ross

Vice President – Matthew Sheppard

Chief Financial Officer – Heather Starr

Secretary – Tom Dickerson

Director of Cups and Games – Jim Cooper

District Commissioner Representative – Alyssa Nieto

Immediate Past President – Pat Switzer

NMYSA Staff

Technical Director – Rick Flores

Program Administrator – Chad Tyson

TopSoccer Chairperson – Rick Flores

Executive Director – Gloria Faber

Office Administrator/Registrar – Mysha Crowley

Webmaster/Publications Editor – Bill Flor

NMYSA District Commissioners

District 1 – Nancy Serna

District 2 - Bill Nordin

District 3 – Eric Crespín

District 4 – Trey Urquidez

District 5 – Alyssa Nieto

District 6 – Isidro Castillo

District 7 – Steve Kinsey

District 8 – Andrez Montoya

Call to Order

Roll Call

Affiliates in attendance are: Carlsbad, Clovis Youth Soccer, DCSL, Four Corners, Hobbs, Las Cruces Youth Soccer, Los Alamos, Northern NM (Rio Rapids), NWRG, and Roswell.

Credentials

40 votes were present establishing a quorum, with 21 votes for a simple majority. Changes to the bylaws will need 2/3 of attending BOD, 27 votes.

Introductions

Minutes

Call to order by President Rennae Ross at 3:21 PM.

No reading of minutes from 2022 AGM meeting. Bill Nordin made the motion to accept the minutes from the 2022 AGM. The motion was seconded by Andrez Montoya to accept the minutes from last year's meeting. The motion passed unanimously.

Reports

President, Rennae Ross presiding

Refer to NMYSA 2023 AGM report.

Vice President

No report.

Financial Officer, Heather Starr

Refer to NMYSA 2023 AGM report.

Secretary

Refer to NMYSA 2023 AGM report.

Executive Director

Refer to NMYSA 2023 AGM report.

Technical Director

Refer to NMYSA 2023 AGM report.

Programs Administrator

Refer to NMYSA 2023 AGM report.

Director of Cups and Games

No report.

District Commissioners and Leagues/Presidents

No report.

Committees

No report.

Webmaster

No report.

Budget

Refer to NMYSA 2023 AGM report.

Tom Dickerson made a motion to accept the NMYSA 2023 proposed budget.
Andrez Montoya seconded the motion. The motion passed unanimously.

Unfinished Business

None.

Election of officers: Vice President, Secretary, and Director of Cups and Games.

Nominations: Vice President, Matthew Sheppard, Secretary, Tom Dickerson,
Director of Cups and Games, Jim Cooper.

Bill Nordin made a motion to close the nominations. Andrez Montoya seconded
the motion. The motion passed.

Pat Switzer made a motion to accept the nominations by acclamation. Andrez
Montoya seconded the motion. The motion passed.

New Business

None.

Good of the Game

Rick: Gloria is the anchor of our organization. Thunderous applause.

Four Corners: Rick provides a huge benefit to our players.

Every one here is an example of good of the game.

Rennae: this has been a well-attended AGM.

Gloria: the Women's World Cup is this summer and we will have commercials about NMYSA.

Adjournment

Nancy Serna moved to adjourn the meeting. Andrez Montoya seconded. The motion passed with Pat Switzer opposing.

New Mexico Youth Soccer Association Profit and Loss

September 2022 - August 2023

| | |
|---|---------------|
| X | |
| | Total |
| Income | |
| 701 | 900.00 |
| INC | |
| 200 COACHING | |
| 201 Course Fees | 62,160.18 |
| Coaching Licenses | 2,405.64 |
| Total 200 COACHING | \$ 64,565.82 |
| 300 ODP | |
| 302 Pool Player Fee | |
| 302a Large Pool | 60,220.86 |
| Total 302 Pool Player Fee | \$ 60,220.86 |
| 303 ODP Tournament Fee | |
| 303i Regional Championships | 92,825.73 |
| 303ii Local Tournaments | 4,262.60 |
| Total 303 ODP Tournament Fee | \$ 97,088.33 |
| 312 YOP-Camps-Sanctioning-Other ODP | |
| 305 YOP Fees | 29,268.09 |
| 306 ODP-YOP Gear Sales | 1,610.00 |
| 311 Sanctioning fee income | 11,430.00 |
| Total 312 YOP-Camps-Sanctioning-Other ODP | \$ 42,308.09 |
| Total 300 ODP | \$ 199,617.28 |
| 400 REGISTRATION | |
| 401 Registration Fees | 452,889.06 |
| Total 400 REGISTRATION | \$ 452,889.06 |
| 500 OPERATIONS | |
| 501 Affiliation Fees | 640.00 |
| 502 Interest | 6,258.99 |
| 505 Tourn. Sanction Fees | 10,938.00 |
| Total 500 OPERATIONS | \$ 17,836.99 |
| 600 TOURN | |
| 601 American Cup | 21,357.34 |
| 603a State Cup Application Fees | 70,452.00 |
| 603b State Cup Sales | 724.00 |
| Total 600 TOURN | \$ 92,533.34 |
| 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 | 192,963.07 |
| 661 NMYSA Interstate League Registrations | 700.00 |

| | | |
|---|-----------|---------------------|
| Total 650 NMYSA Leagues | \$ | 193,663.07 |
| 700 OTHER INC | | |
| 703 Other Income | | 95,832.81 |
| 708 Innovate to Grow | | 19,593.00 |
| 709 Grants | | 25,597.00 |
| 713 Room Night Program Revenue | | 15,000.00 |
| Total 700 OTHER INC | \$ | 156,022.81 |
| Total INC | \$ | 1,181,328.37 |
| Total Income | \$ | 1,182,228.37 |
| Gross Profit | \$ | 1,182,228.37 |
| Expenses | | |
| EXP | | |
| 1000 Director of Coaching | | 1,249.61 |
| 1008 TOPSoccer Expense | | 1,284.60 |
| Total 1000 Director of Coaching | \$ | 2,534.21 |
| 2000 ODP | | |
| 2001 Annual Workshop | | 375.00 |
| 2006 Supplies/Gear | | 55,794.26 |
| 2010 Rentals | | 9,979.60 |
| 2011 ODP Tournament | | 19,500.00 |
| 2013 Staff Travel-Meals | | 29,753.43 |
| 2014a Salary | | 41,450.00 |
| 2014g ODP Staff- Other | | 250.00 |
| 2307 YOP Rentals | | 2,400.00 |
| 2308 YOP Coaching Staff Salary | | 9,600.00 |
| 2308b Gear | | 3,441.15 |
| 2308c YOP Travel | | 1,252.40 |
| Total 2000 ODP | \$ | 173,795.84 |
| 3000 OPR | | |
| 3001 Accident, Liability and WC Insurance | | 58,514.76 |
| 3002 Advertising | | 14,465.21 |
| 3006 Bank Charges | | 3,582.42 |
| 3007a BOD Travel | | 4,686.96 |
| 3008 Compensation | | 106.41 |
| 3008a Rent Office | | 19,232.52 |
| 3009 Office Property | | 333.40 |
| 3010 Risk Managment Expense | | 16,244.49 |
| 3012 Fees & Licenses | | 5,533.82 |
| 3014 Office | | 7,075.48 |
| 3016 Photocopy & Printing | | 4,203.72 |
| 3017 Postage | | 1,761.18 |
| 3018 President's Expenses | | 5,969.66 |
| 3019 Professional Fees | | 14,781.96 |
| 3019b Professional Publishing | | 8,527.32 |
| 3021a Telephone - Office | | 9,243.44 |
| 3021f Utilities | | 3,317.29 |

| | |
|---|---------------|
| 3022a Travel - Mid-Winter Conference | 6,350.01 |
| 3022d Other Travel | 7,026.62 |
| 3023 USYSA Fees | 64,173.50 |
| 3024c Vehicle Expense | 3,618.08 |
| 3024e Depreciation Expense | 20,571.07 |
| 3025 Other Operating Expenses | 2,000.00 |
| 3040 Refunds of Income | 2,842.66 |
| Total 3000 OPR | \$ 284,161.98 |
| 3050 PAYROLL | |
| 3050b Salaries | 215,894.22 |
| 3052 Employer Payroll Taxes (FICA) | 17,263.38 |
| 3054 Workmens Comp Fee | 36.80 |
| 3055 SUTA | 374.69 |
| Total 3050 PAYROLL | \$ 233,569.09 |
| 4000 TOURN | |
| 4001 American Cup | |
| 4002 Referee Fees | 6,539.00 |
| 4002a Volunteer Expense | 783.13 |
| 4008 Rentals/Misc. Expense | 1,200.00 |
| Total 4001 American Cup | \$ 8,522.13 |
| 4030 State Cup | 89.31 |
| 4031 Awards | 4,994.29 |
| 4032 Referee Fees | 17,670.53 |
| 4032a Volunteer Expense | 2,250.00 |
| 4036 Operating Expenses | 20,479.26 |
| Total 4030 State Cup | \$ 45,483.39 |
| 4050 Far West Regionals | 28,406.12 |
| 4055 Misc Expenses | 177.02 |
| 4650 NMYSA Misc. Camps/Events | 2,809.63 |
| 4650a NMYSA Misc. Camps/Events Referees | 7,883.00 |
| 4650b NMYSA Misc. Camps/Events Fields/Rentals | 1,488.45 |
| 4650c NMYSA Misc. Camps/Events Operational Expenses | 3,749.64 |
| Total 4650 NMYSA Misc. Camps/Events | \$ 15,930.72 |
| 4700 NMYSA League Expense | |
| 4700a NMYSA League Referee Expense | 24,219.50 |
| 4700c League Operating Expense | 61,598.57 |
| 4700d Coaches | 62,750.00 |
| Total 4700 NMYSA League Expense | \$ 148,568.07 |
| Total 4000 TOURN | \$ 247,087.45 |
| 4522 NMYSA Misc. Camps/Events Operating | 2,030.38 |
| 4522a Site Visits-ITC | 2,049.25 |
| 4522b ITC Referee | 8,289.63 |
| Total 4522 NMYSA Misc. Camps/Events Operating | \$ 12,369.26 |
| 5000 Computer | 2,681.87 |
| 6000 OTHER EXPENSES | |
| 6002 Referees | 12,128.75 |

| | | |
|---|-----------|---------------------|
| 6004 Special Projects | | 1,082.19 |
| 6007 Misc. Exp | | 4,204.85 |
| 6010 Room Night Program Expenses | | 9,046.75 |
| Total 6000 OTHER EXPENSES | \$ | 26,462.54 |
| 800 AGM Expense | | |
| 801 AGM Lodging/Per Diem/Travel | | 4,018.56 |
| 804 AGM Luncheon | | 4,771.18 |
| 806 AGM Other | | 8,050.02 |
| Total 800 AGM Expense | \$ | 16,839.76 |
| 900 State Coaching Courses | | 866.14 |
| 901 Instructor Fees | | 2,250.00 |
| 903 Travel | | 3,243.75 |
| 905 Other Expenses/Fields | | 1,641.02 |
| 908 Instructor Meals | | 57.63 |
| 909 Instructor Hotel Room | | 1,846.10 |
| 910 Instructor Gear | | 221.46 |
| 911 Coaches Organization | | 1,089.79 |
| 912 USSF Course | | 11,614.92 |
| Total 900 State Coaching Courses | \$ | 22,830.81 |
| Total EXP | \$ | 1,022,332.81 |
| Total Expenses | \$ | 1,022,332.81 |
| Net Operating Income | \$ | 159,895.56 |
| Net Income | \$ | 159,895.56 |
| | | |
| | | |
| | | |

Monday, Jan 29, 2024 09:10:53 AM GMT-8 - Accrual Basis

New Mexico Youth Soccer Association Balance Sheet

As of August 31, 2023

| | Total |
|----------------------------------|----------------------|
| ASSETS | |
| Current Assets | |
| Bank Accounts | |
| Bank | 0.00 |
| Scottrade | 97,951.24 |
| US Eagle Certificates of Deposit | 61,824.80 |
| US Eagle FCU 104 | 128.44 |
| Wells Fargo Main Checking | 731,616.12 |
| Wells Fargo-Savings | 10,770.26 |
| Total Bank | \$ 902,290.86 |
| Total Bank Accounts | \$ 902,290.86 |
| Accounts Receivable | |
| Accounts Receivable | 5,613.00 |
| Total Accounts Receivable | \$ 5,613.00 |
| Other Current Assets | |
| Payroll Corrections | 0.00 |
| Prepaid Expense | 3,854.19 |
| Repayment | |
| Advance | 0.00 |
| Total Repayment | \$ 0.00 |
| Undeposited Funds | 0.00 |
| Total Other Current Assets | \$ 3,854.19 |
| Total Current Assets | \$ 911,758.05 |
| Fixed Assets | |
| Accumulated Depreciation | -68,989.63 |
| Automobiles | 78,965.09 |
| Computer Equipment | 10,246.79 |
| Total Fixed Assets | \$ 20,222.25 |
| TOTAL ASSETS | \$ 931,980.30 |
| LIABILITIES AND EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Accounts Payable | |
| Accounts Payable | 630.73 |
| Total Accounts Payable | \$ 630.73 |
| Credit Cards | |
| Wells Fargo 2573 | 11,118.14 |
| Wells Fargo 3667 | 3,963.87 |
| Wells Fargo 4888 | 0.00 |
| Wells Fargo 4942 | 0.00 |

| | | |
|--|-----------|-------------------|
| Total Credit Cards | \$ | 15,082.01 |
| Other Current Liabilities | | |
| 2100 Payroll Liabilities | | 0.00 |
| NM Income Tax | | 812.02 |
| NM Unemployment Tax | | 44.96 |
| NMYSA | | 0.00 |
| Total 2100 Payroll Liabilities | \$ | 856.98 |
| 2110 Direct Deposit Liabilities | | 0.00 |
| Deferred Registration Revenue | | 361,854.48 |
| Direct Deposit Payable | | 0.00 |
| Other Current Liabilities | | 0.00 |
| Total Other Current Liabilities | \$ | 362,711.46 |
| Total Current Liabilities | \$ | 378,424.20 |
| Long-Term Liabilities | | |
| PPP Loan | | 0.00 |
| Total Long-Term Liabilities | \$ | 0.00 |
| Total Liabilities | \$ | 378,424.20 |
| Equity | | |
| 3900 Retained Earnings | | 385,798.88 |
| 3901 Board restricted net assets-ODP | | 4,901.63 |
| 3902 Board restricted assets-Top Soccer | | 2,960.03 |
| Opening Bal Equity | | 0.00 |
| Net Income | | 159,895.56 |
| Total Equity | \$ | 553,556.10 |
| TOTAL LIABILITIES AND EQUITY | \$ | 931,980.30 |
| | | |

Monday, Jan 29, 2024 09:30:19 AM GMT-8 - Accrual Basis

New Mexico Youth Soccer Association
Budget vs. Actuals: 2023-2024 Budget - FY24 P&L
September 2022 - August 2023

| | Total | | |
|--|----------------------|----------------------|---------------------|
| | Actual | Budget | over Budget |
| Income | | | |
| 701 | 900.00 | | 900.00 |
| INC | | | 0.00 |
| 200 COACHING | | | 0.00 |
| 201 Course Fees | 62,160.18 | 45,000.00 | 17,160.18 |
| Coaching Licenses | 2,405.64 | | 2,405.64 |
| Total 200 COACHING | \$ 64,565.82 | \$ 45,000.00 | \$ 19,565.82 |
| 300 ODP | | | 0.00 |
| 302 Pool Player Fee | | | 0.00 |
| 302a Large Pool | 60,220.86 | 55,000.00 | 5,220.86 |
| Total 302 Pool Player Fee | \$ 60,220.86 | \$ 55,000.00 | \$ 5,220.86 |
| 303 ODP Tournament Fee | | | 0.00 |
| 303i Regional Championships | 92,825.73 | 90,800.00 | 2,025.73 |
| 303ii Local Tournaments | 4,262.60 | 2,500.00 | 1,762.60 |
| Total 303 ODP Tournament Fee | \$ 97,088.33 | \$ 93,300.00 | \$ 3,788.33 |
| 312 YOP-Camps-Sanctioning-Other ODP | | | 0.00 |
| 305 YOP Fees | 29,268.09 | 18,600.00 | 10,668.09 |
| 306 ODP-YOP Gear Sales | 1,610.00 | 200.00 | 1,410.00 |
| 311 Sanctioning fee income | 11,430.00 | | 11,430.00 |
| Total 312 YOP-Camps-Sanctioning-Other ODP | \$ 42,308.09 | \$ 18,800.00 | \$ 23,508.09 |
| Total 300 ODP | \$ 199,617.28 | \$ 167,100.00 | \$ 32,517.28 |
| 400 REGISTRATION | | | 0.00 |
| 401 Registration Fees | 452,889.06 | 437,000.00 | 15,889.06 |
| Total 400 REGISTRATION | \$ 452,889.06 | \$ 437,000.00 | \$ 15,889.06 |
| 500 OPERATIONS | | | 0.00 |
| 501 Affiliation Fees | 640.00 | 660.00 | -20.00 |
| 502 Interest | 6,258.99 | 500.00 | 5,758.99 |
| 505 Tourn. Sanction Fees | 10,938.00 | 7,000.00 | 3,938.00 |
| Total 500 OPERATIONS | \$ 17,836.99 | \$ 8,160.00 | \$ 9,676.99 |
| 600 TOURN | | | 0.00 |
| 601 American Cup | 21,357.34 | 16,000.00 | 5,357.34 |
| 603a State Cup Application Fees | 70,452.00 | 64,540.00 | 5,912.00 |
| 603b State Cup Sales | 724.00 | 1,000.00 | -276.00 |
| Total 600 TOURN | \$ 92,533.34 | \$ 81,540.00 | \$ 10,993.34 |
| 640 Misc. Events | | | 0.00 |
| 641 NMYSA Misc. Camps/Events Reg. Fees | 4,200.00 | 4,200.00 | 0.00 |
| Total 640 Misc. Events | \$ 4,200.00 | \$ 4,200.00 | \$ 0.00 |
| 650 NMYSA Leagues | | | 0.00 |
| 651 NMYSA League Registration Fees | 192,963.07 | 150,000.00 | 42,963.07 |
| 661 NMYSA Interstate League Registrations | 700.00 | | 700.00 |
| Total 650 NMYSA Leagues | \$ 193,663.07 | \$ 150,000.00 | \$ 43,663.07 |
| 700 OTHER INC | | | 0.00 |

| | | | |
|---|------------------------|----------------------|----------------------|
| 700 OTHER INC | | | 0.00 |
| 703 Other Income | 95,832.81 | | 95,832.81 |
| 704 Marketing Income | | 7,500.00 | -7,500.00 |
| 708 Innovate to Grow | 19,593.00 | 9,000.00 | 10,593.00 |
| 709 Grants | 25,597.00 | 11,970.00 | 13,627.00 |
| 713 Room Night Program Revenue | 15,000.00 | 15,000.00 | 0.00 |
| Total 700 OTHER INC | \$ 156,022.81 | \$ 43,470.00 | \$ 112,552.81 |
| Total INC | \$ 1,181,328.37 | \$ 936,470.00 | \$ 244,858.37 |
| Total Income | \$ 1,182,228.37 | \$ 936,470.00 | \$ 245,758.37 |
| Gross Profit | \$ 1,182,228.37 | \$ 936,470.00 | \$ 245,758.37 |
| Expenses | | | |
| EXP | | | 0.00 |
| 1000 Director of Coaching | 1,249.61 | 3,000.00 | -1,750.39 |
| 1008 TOPSoccer Expense | 1,284.60 | 1,000.00 | 284.60 |
| Total 1000 Director of Coaching | \$ 2,534.21 | \$ 4,000.00 | -\$ 1,465.79 |
| 2000 ODP | | | 0.00 |
| 2001 Annual Workshop | 375.00 | 375.00 | 0.00 |
| 2006 Supplies/Gear | 55,794.26 | 36,000.00 | 19,794.26 |
| 2006a ODP Coach Gear | | 5,000.00 | -5,000.00 |
| 2010 Rentals | 9,979.60 | 10,000.00 | -20.40 |
| 2011 ODP Tournament | 19,500.00 | 19,500.00 | 0.00 |
| 2013 Staff Travel-Meals | 29,753.43 | 31,000.00 | -1,246.57 |
| 2014a Salary | 41,450.00 | 42,000.00 | -550.00 |
| 2014g ODP Staff- Other | 250.00 | 250.00 | 0.00 |
| 2015 ODP Medical | | 50.00 | -50.00 |
| 2307 YOP Rentals | 2,400.00 | 2,400.00 | 0.00 |
| 2308 YOP Coaching Staff Salary | 9,600.00 | 4,800.00 | 4,800.00 |
| 2308b Gear | 3,441.15 | 2,500.00 | 941.15 |
| 2308c YOP Travel | 1,252.40 | 1,200.00 | 52.40 |
| Total 2000 ODP | \$ 173,795.84 | \$ 155,075.00 | \$ 18,720.84 |
| 3000 OPR | | | 0.00 |
| 3001 Accident, Liability and WC Insurance | 58,514.76 | 66,500.00 | -7,985.24 |
| 3002 Advertising | 14,465.21 | 6,000.00 | 8,465.21 |
| 3003 Affiliation Fees | | 35.00 | -35.00 |
| 3006 Bank Charges | 3,582.42 | 1,500.00 | 2,082.42 |
| 3007a BOD Travel | 4,686.96 | 6,000.00 | -1,313.04 |
| 3008 Compensation | 106.41 | 200.00 | -93.59 |
| 3008a Rent Office | 19,232.52 | 19,800.00 | -567.48 |
| 3009 Office Property | 333.40 | 500.00 | -166.60 |
| 3010 Risk Managment Expense | 16,244.49 | 20,000.00 | -3,755.51 |
| 3012 Fees & Licenses | 5,533.82 | 3,800.00 | 1,733.82 |
| 3014 Office | 7,075.48 | 5,000.00 | 2,075.48 |
| 3016 Photocopy & Printing | 4,203.72 | 3,300.00 | 903.72 |
| 3017 Postage | 1,761.18 | 1,300.00 | 461.18 |
| 3018 President's Expenses | 5,969.66 | 8,000.00 | -2,030.34 |
| 3019 Professional Fees | 14,781.96 | 8,000.00 | 6,781.96 |
| 3019b Professional Publishing | 8,527.32 | 8,000.00 | 527.32 |
| 3020 Registrar's Expenses | | 1,200.00 | -1,200.00 |

| | | | |
|--|----------------------|----------------------|----------------------|
| 3021a Telephone - Office | 9,243.44 | 8,700.00 | 543.44 |
| 3021f Utilities | 3,317.29 | 2,900.00 | 417.29 |
| 3022a Travel - Mid-Winter Conference | 6,350.01 | 6,000.00 | 350.01 |
| 3022d Other Travel | 7,026.62 | 2,000.00 | 5,026.62 |
| 3023 USYSA Fees | 64,173.50 | 61,750.00 | 2,423.50 |
| 3024c Vehicle Expense | 3,618.08 | 1,000.00 | 2,618.08 |
| 3024e Depreciation Expense | 20,571.07 | | 20,571.07 |
| 3025 Other Operating Expenses | 2,000.00 | 1,410.00 | 590.00 |
| 3027 Web Hosting | | 700.00 | -700.00 |
| 3040 Refunds of Income | 2,842.66 | 1,400.00 | 1,442.66 |
| Total 3000 OPR | \$ 284,161.98 | \$ 244,995.00 | \$ 39,166.98 |
| 3050 PAYROLL | | | 0.00 |
| 3050b Salaries | 215,894.22 | 223,000.00 | -7,105.78 |
| 3052 Employer Payroll Taxes (FICA) | 17,263.38 | 18,000.00 | -736.62 |
| 3054 Workmens Comp Fee | 36.80 | 100.00 | -63.20 |
| 3055 SUTA | 374.69 | 500.00 | -125.31 |
| 3056 Health Insurance | | 8,100.00 | -8,100.00 |
| Total 3050 PAYROLL | \$ 233,569.09 | \$ 249,700.00 | -\$ 16,130.91 |
| 4000 TOURN | | | 0.00 |
| 4001 American Cup | | | 0.00 |
| 4002 Referee Fees | 6,539.00 | 5,600.00 | 939.00 |
| 4002a Volunteer Expense | 783.13 | 1,200.00 | -416.87 |
| 4008 Rentals/Misc. Expense | 1,200.00 | 3,000.00 | -1,800.00 |
| Total 4001 American Cup | \$ 8,522.13 | \$ 9,800.00 | -\$ 1,277.87 |
| 4030 State Cup | 89.31 | | 89.31 |
| 4031 Awards | 4,994.29 | 5,300.00 | -305.71 |
| 4032 Referee Fees | 17,670.53 | 21,800.00 | -4,129.47 |
| 4032a Volunteer Expense | 2,250.00 | 1,200.00 | 1,050.00 |
| 4036 Operating Expenses | 20,479.26 | 11,200.00 | 9,279.26 |
| Total 4030 State Cup | \$ 45,483.39 | \$ 39,500.00 | \$ 5,983.39 |
| 4050 Far West Regionals | 28,406.12 | 27,000.00 | 1,406.12 |
| 4055 Misc Expenses | 177.02 | | 177.02 |
| 4650 NMYSA Misc. Camps/Events | 2,809.63 | | 2,809.63 |
| 4650a NMYSA Misc. Camps/Events Referees | 7,883.00 | 3,000.00 | 4,883.00 |
| 4650b NMYSA Misc. Camps/Events Fields/Rentals | 1,488.45 | 1,300.00 | 188.45 |
| Expenses | 3,749.64 | 3,000.00 | 749.64 |
| Total 4650 NMYSA Misc. Camps/Events | \$ 15,930.72 | \$ 7,300.00 | \$ 8,630.72 |
| 4700 NMYSA League Expnese | | | 0.00 |
| 4700a NMYSA League Referee Expense | 24,219.50 | 24,500.00 | -280.50 |
| 4700c League Operating Expense | 61,598.57 | 35,000.00 | 26,598.57 |
| 4700d Coaches | 62,750.00 | 65,000.00 | -2,250.00 |
| Total 4700 NMYSA League Expnese | \$ 148,568.07 | \$ 124,500.00 | \$ 24,068.07 |
| Total 4000 TOURN | \$ 247,087.45 | \$ 208,100.00 | \$ 38,987.45 |
| 4522 NMYSA Misc. Camps/Events Operating | 2,030.38 | 3,000.00 | -969.62 |
| 4522a Site Visits-ITC | 2,049.25 | 2,000.00 | 49.25 |
| 4522b ITC Referee | 8,289.63 | 2,000.00 | 6,289.63 |
| Total 4522 NMYSA Misc. Camps/Events Operating | \$ 12,369.26 | \$ 7,000.00 | \$ 5,369.26 |
| 5000 Computer | 2,681.87 | 1,200.00 | 1,481.87 |

| | | | |
|---|------------------------|----------------------|----------------------|
| 6000 OTHER EXPENSES | | | 0.00 |
| 6002 Referees | 12,128.75 | 10,000.00 | 2,128.75 |
| 6004 Special Projects | 1,082.19 | 10,000.00 | -8,917.81 |
| 6006 Protests & Appeals | | 200.00 | -200.00 |
| 6007 Misc. Exp | 4,204.85 | 500.00 | 3,704.85 |
| 6010 Room Night Program Expenses | 9,046.75 | 9,000.00 | 46.75 |
| Total 6000 OTHER EXPENSES | \$ 26,462.54 | \$ 29,700.00 | -\$ 3,237.46 |
| 800 AGM Expense | | | 0.00 |
| 801 AGM Lodging/Per Diem/Travel | 4,018.56 | 4,000.00 | 18.56 |
| 804 AGM Luncheon | 4,771.18 | 5,000.00 | -228.82 |
| 806 AGM Other | 8,050.02 | 7,000.00 | 1,050.02 |
| Total 800 AGM Expense | \$ 16,839.76 | \$ 16,000.00 | \$ 839.76 |
| 900 State Coaching Courses | 866.14 | | 866.14 |
| 901 Instructor Fees | 2,250.00 | 2,000.00 | 250.00 |
| 903 Travel | 3,243.75 | 2,500.00 | 743.75 |
| 905 Other Expenses/Fields | 1,641.02 | 2,000.00 | -358.98 |
| 908 Instructor Meals | 57.63 | 500.00 | -442.37 |
| 909 Instructor Hotel Room | 1,846.10 | 1,700.00 | 146.10 |
| 910 Instructor Gear | 221.46 | 2,000.00 | -1,778.54 |
| 911 Coaches Organization | 1,089.79 | | 1,089.79 |
| 912 USSF Course | 11,614.92 | 10,000.00 | 1,614.92 |
| Total 900 State Coaching Courses | \$ 22,830.81 | \$ 20,700.00 | \$ 2,130.81 |
| Total EXP | \$ 1,022,332.81 | \$ 936,470.00 | \$ 85,862.81 |
| Total Expenses | \$ 1,022,332.81 | \$ 936,470.00 | \$ 85,862.81 |
| Net Operating Income | \$ 159,895.56 | \$ 0.00 | \$ 159,895.56 |
| Net Income | \$ 159,895.56 | \$ 0.00 | \$ 159,895.56 |
| | | | |
| | | | |

Monday, Jan 29, 2024 09:37:47 AM GMT-8 - Accrual Basis



January 2024

NMYSA AGM

February 3, 2024

President's Report

Greetings and welcome to our first winter AGM!

We have had quite an active and productive year (well, 7 months since our last AGM) at New Mexico Youth Soccer through the remainder of 2023 and into 2024!

A big change came when the Board of Directors voted to change our By-Laws to allow the AGM to relocate from June to January/February of the year. The Annual General Meeting is FOR our membership! We felt that this change would make it easier for everyone in the State to participate. This is a traditionally "slower" time for all the administrative and coaching folks in youth soccer rather than early June when you are all exhausted! We need to gather together at least once a year to network, share ideas, for clubs, leagues, and referees in NM and to hold our annual State Board of Directors election.

The office has been very busy of late with the two large middle school leagues, Albuquerque and now Las Cruces. Thanks to the foresight of our Executive Director, Gloria Faber, several years ago applying for an "Innovate to Grow Grant" from USSF. These programs not only got off the ground but have been a resounding success in their respective communities!

Our Board and Staff are dedicated to helping your leagues and clubs to grow the game of soccer in New Mexico for all the youth and we welcome and need to hear from you about your ideas and needs in this area. In our travels to both US Youth Soccer meetings and USSF meetings, we are learning and networking on behalf of the entire membership of our State in quite a few arenas.

There has been good outreach by our Technical Director and staff, and we would like to increase that. Please be sure you are taking advantage of this opportunity for your club and league.

As always, we are here to serve our membership and are looking forward to improvements and initiatives in the coming year.

Rennae Ross
President, NMYSA



Annual General Meeting
February 3, 2024
Gloria Faber
Executive Director

It has been a fantastic start of the 23-24 season with registrations trending up compared to this time last year. Fingers crossed that NMYSA's 23-24 season will show increased participations. At the regional and National levels, numbers are slightly down but both USYS and US Soccer are working to capture our participation numbers so that they can help with analytics, growth, and program trends as well as sponsorships. All agree that we must work together to grow the game of soccer in the United States.

NMYSA

We began the new season with our **mini grant** program to help our member affiliates with growth and sustainability. So far, several leagues have taken advantage of the mini grant program to purchase equipment and help with scholarships among other things. Funds are still available so we hope all member affiliates will apply for these Grants.

We are finally back to full staff with our recent hire of Chad Tyson who is our Programs Administrator/Operations Manager. We welcomed Chad in late August and are thrilled to have his marketing expertise and operations experience in the Programs Department. Chad recently managed our first NMYSA esports State Cup which was a fantastic success with 20 participants. The esports event was in collaboration with New Mexico State University and our partners at ESOGA. The final matches were broadcast live on You Tube and were a blast to watch.

In Late September, we moved our website platform from Active to NBC Sports Engine. The Active product was unfortunately not being serviced regularly so when the NBC opportunity came up with USYS, we jumped on the free offering. Under the USYS contract with NBC, we will not pay for hosting/service for as long as the USYS contract is in place, (currently 5 years). We are still working on some kinks in the migration so if you see something not working, please let us know. Thanks to Bill Flor for his expertise as we "flipped the switch" to the new platform.

Applications are open for our New Mexico Futsal State Cup, (March 10, 2024), New Mexico Open State Cup, (May 4 & 5, 11 & 12, 18 & 19), and the NMYSA Cup on (May 18 & 19, 2024). If opted in, the winners of the NM Open State Cup will travel to Honolulu, Hawaii for the Far West Regionals in June 2024. Regional winners will travel to Nationals in Orlando Florida at the ESPN Disney facility. Last July, we had a New Mexico wildcard team, U19 girls Rush, travel to Orlando for Nationals at the ESPN facility and all had a blast competing against the best soccer players in the nation.



Futsal is growing in New Mexico and what was once a sparsely and informally played sport, is now a growing off-season sport with multiple leagues that are flourishing. We are excited to see futsal grow and will continue to support the league with an annual Futsal State Cup!

Middle School soccer is also still growing in the metro areas with the Las Cruces Middle School Soccer League continuing for yet another season. Shout out to the Las Cruces Youth Soccer Association for the continued success of their MS league. The APS Middle Soccer league is entering its 5th full season with 28 schools/56 teams participating. We continue to partner with ABC Community Schools/City of Albuquerque/Bernalillo County/APS Schools to ensure the leagues success. The NMYSA MS league is fully funded by the City of Albuquerque and is serving over 1000 mid school kids across the city. If you are interested in starting a school program, Middle School or Elementary, please reach out, we would love to help!

We continued to contract with Alex Del Campo to visit member affiliates with the Panna Gage. If you would like to have the Panna Cage at an event you are hosting, please let us know. Also, Rick Flores has been visiting many of our member leagues but if you would like a clinic, grassroots course or want any of us to visit your league for training or meetings, please call us as we are here to serve you!

Lack of playing fields has been an ongoing theme/concern for many of our member affiliates. Closures, maintenance and increase demand have left us all scrambling for playing and practice fields. Most of our affiliates have established very good working relationships with their local city parks and recreational departments but if you need assistance, NMYSA is dedicated to helping our affiliates navigate local and state governments to help meet the facility needs of the soccer communities.

USYS/USSF

It has been a productive year for USYS as they have just completed their Strategic Plan and are modifying some of their programs and offerings. There have been many discussions on relevancy and modernization. We have been fortunate to have a seat at the table for many of those discussions as I currently serve as the USYS Governance and Nominating Committee Chair, USYS Strategic Planning Committee Member, and most exciting Co-Chair of the USYS Technology Taskforce. Along with other voices from state associations, we are making progress in the right direction collectively. For the first time in many years, the relationship between USYS and USSF has strengthen primarily due to the openness and engagement of USSF leadership and staff. USYS and other federation affiliates are in conversations about unity and game growth. We all understand that it is incumbent upon us to figure out the best paths forward for soccer in the US. We all have a part in the success of soccer. US Soccer is implementing the recommendations that came about from the Sally Yates investigation and NMYSA is helping to pilot one of those programs, Safe Soccer. US Soccer is also working towards capturing participation data through registration and has a motivated staff working to make that happen. The USYS Technology Task Force has met with US Soccer and are working collaboratively to see this project through



Sponsorships/Grants

For the 2023-2024 season, we continued our partnerships with Adidas, Soccer.com, Visit Albuquerque Sports commission, Sports Pin International and Kroger/Simple Truth which helps tremendously with our bottom line, (\$22,500 cash and \$26,000 in kind and promo).

We are still operating under two Innovate to Grow Grants, one finishing up within the next few months, (Panna Cage/Futsal) and the other we hope will continue for another year to help with Referee recruitment and retention. We will apply for DICKS Community Grants this year not only for NMYSA but for the Four Corners and Las Cruces areas, (must have a DICKS Store in your area). Fortunately, NMYSA received, "Employee Retention Credits", of just over \$60,000 which helped us purchase the new NMYSA vehicle and fund the NMYSA Mini Grant program.

Partners/vendors

As you know, we are still partnering with Stack/Sports Connect/Stack Officials for our registration/event/assigning software, and they have proven to be fantastic partners over the years. Their service to our organization is exceptional. Thanks to Alec Cruickshank and all the staff at Stack Sports for your support! We have also continued our partnership with Players Health Insurance. They are considered the best of the best in the soccer industry. They go above and beyond to help State Associations manage and mitigate risks and have even help NMYSA with revamping our Risk Management Policies. Thank you, Dan Pullen, and the staff, at Players Health. We also have a new partnership with Sonesta Hotels in the Albuquerque area. Sonesta has two properties in the Albuquerque and are providing discounted hotel rates for our members. You can use the code for personal use as well, (2NMYSA). Visit our website for a link/QR code and pricing!

Referees/NMSRC

We have had several changes to the NMSRC over the last few months, Aaron Ostic resigned his role as Director of Instruction and was replaced by Rowdy Davis. Pat Switzer resigned his role as State Referee Administrator, and we are still looking to fill that role. Chris Frazier resigned as the State Director of Assessments/Mentors. At the last SRC meeting, a decision was made to combine duties of the Director of Assessment with those of the Director of Upgrades and to seek a separate person for the Director of Mentors, (still open). Thanks to Aaron Ostic, Pat Switzer, and Chris Frazier for your service and thanks to the dedication of those individuals that have stepped up to serve on the State Referee Committee. This group has come together to solve the referee shortages and are committed to developing New Mexico referees. We are grateful for all you do to keep the referee program thriving! Oh, NMYSA will be sending 8 referees to Far West Regionals in Hawaii this year. An application process has been set up on the SRC website. If you are currently officiating youth games and are prepared/qualified to officiate higher level games, please apply at www.nmsra.org.



General

Personally, I want to thank the New Mexico Youth Soccer staff who go above and beyond to serve our membership. Theresa Romero, Member Services, not only takes care of the day-to-day office administration and registrar duties, but she also assists with programs, manages ODP registration/gear and helps to keep the ODP program organized. Theresa also stepped up to manage the referee reimbursements/uniforms orders and badge distribution for the ITC and SRC. Chad Tyson, Programs Administrator/Operations Manager, has already demonstrated his organization and marketing ability and has become our "go to person for website" changes. He jumped right in and has taken over the Middle School duties, Cups, and event management. Chad has been a terrific addition to NMYSA, and we are happy to have him aboard. Rick Flores, Technical Director, has been an integral part of NMYSA's success. His dedication to coach education and the ODP program is greatly appreciated. In addition to the hours Rick puts in at NMYSA, he also works with the US Soccer Foundation, training physical education teachers on the USYS/US Soccer Foundation school curriculum. Rick has also helped many other State Associations by instructing USSF C courses for them and continues to volunteer when needed. In 2024, Rick will work towards obtaining his USSF B instructors' license which will require time and dedication for the course and apprenticeship necessary to becoming a lead instructor. If all goes well, we will be able to offer a B license through NMYSA in 2025. Again, thank you to the NMYSA for all your hard work and dedication—I am truly grateful and look forward to another successful year of soccer!

We want to thank all the league/club Presidents, Registrars, Administrators, and volunteers who work selflessly to make sure kids play soccer! Your hard work and dedication are appreciated! Finally, our utmost thanks to the New Mexico Youth Soccer Association Board of Directors for all they do to support the NMYSA staff and help to ensure NMYSA's success! We are appreciative of your service and dedication! THANK YOU!

| | | | |
|------------------|--------------------------|-----------------|------------------|
| Rennae Ross | President | Nancy Serna | Dist. Comm. I |
| Patrick Switzer | Past President | Bill Nordin | Dist. Comm. II |
| Matthew Shappard | Vice President | Eric Crespín | Dist. Comm. III |
| Heather Starr | Past Financial Off. | Trey Urquidez | Dist. Comm. IV |
| Tom Dickerson | Secretary | Alyssa Nieto | Dist. Comm. V |
| Jim Cooper | Director of Cups & Games | Isidro Castillo | Dist. Comm. VI |
| Alyssa Nieto | DC Rep. | Steve Kinsey | Dist. Comm. VII |
| Dreaux Plair | SYRA | Andrez Montoya | Dist. Comm. VIII |
| Bill Flor | Webmaster | | |

Thank you for the opportunity to serve you!

Respectfully,

Gloria Faber

December 2022/December 2023 Registration Comparison Report

| Affiliate League/Club | December 2022 | December 2023 | Difference |
|------------------------------|----------------------|----------------------|-------------------|
| Northwest Rio Grande | 1229 | 1496 | 267 |
| Guadalajara Soccer Assoc | 178 | 235 | 57 |
| Duke City Soccer | 2346 | 2145 | -201 |
| NMYSA/Middle School/ODP | 360 | 293 | -67 |
| Las Cruces Youth Soccer | 2072 | 2357 | 285 |
| Deming Youth Soccer | 199 | 209 | 10 |
| Sierra County Youth Soccer | 149 | 137 | -12 |
| Roswell Youth Soccer | 772 | 1021 | 249 |
| Carlsbad Youth Soccer | 551 | 652 | 101 |
| Artesia Youth Soccer | 589 | 642 | 53 |
| Los Alamos Youth Soccer | 332 | 349 | 17 |
| Santa Fe United | 96 | 49 | -47 |
| Taos Youth Soccer | 282 | 346 | 64 |
| Northern NM Soccer Club | 671 | 901 | 230 |
| Hobbs Youth Soccer | 1038 | 1067 | 29 |
| Clovis Youth Soccer | 380 | 404 | 24 |
| Lovington Youth Soccer | 0 | 0 | 0 |
| Four Corners Youth Soccer | 1674 | 1678 | 4 |
| Gallup Youth Soccer | 687 | 819 | 132 |
| Rio Rapids Durango | 312 | 319 | 7 |
| Zuni Youth Soccer Assoc | 0 | 0 | 0 |
| Otero County Youth Soccer | 439 | 441 | 2 |
| Lincoln County Youth Soccer | 0 | 0 | 0 |
| Rio Rapids Direct | 11 | 0 | -11 |
| NM Soccer Academy | 230 | 328 | 98 |
| Classic Direct | 44 | 25 | -19 |
| Rush Direct | 186 | 167 | -19 |
| AUFC Direct | 69 | 37 | -32 |
| Pateadores NM Soccer Club | 0 | 0 | 0 |
| Atletico Futbol Club | 214 | 240 | 26 |
| Totals | 15110 | 16357 | 1247 |
| | | | |

16 Year Registration Trend

| League/Affiliate | May 2008 | May 2009 | May 2010 | May 2011 | May 2012 | May 2013 | May 2014 | May 2015 | May 2016 | May 2017 | May 2018 | May 2019 | May 2020 | May 2021 | May 2022 | May 2023 | 16 Year Diff. |
|---------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|
| Northwest Rio Grande | 3860 | 3765 | 3682 | 3107 | 2286 | 2095 | 1675 | 1574 | 1440 | 1279 | 1321 | 1448 | 1522 | 381 | 1434 | 1492 | (2368) |
| Guadalajara Soccer Assoc. | 0 | 0 | 0 | 0 | 328 | 367 | 263 | 304 | 284 | 320 | 280 | 256 | 277 | 105 | 197 | 250 | 250 |
| NB3 Soccer League | 0 | 0 | 0 | 0 | 147 | 270 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Duke City Soccer | 2536 | 2609 | 2554 | 2606 | 2952 | 3101 | 3382 | 3154 | 3054 | 3371 | 3628 | 3189 | 2731 | 2675 | 2596 | 2574 | 38 |
| Challenge FC | 0 | 0 | 267 | 359 | 315 | 327 | 282 | 408 | 388 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Zia Soccer Club | 0 | 0 | 0 | 0 | 0 | 0 | 338 | 453 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NMWSA/ APS Middle School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 812 | 890 | 860 | 288 | 733 | 1118 | 1118 |
| Las Cruces Youth Soccer | 2663 | 2782 | 2772 | 2858 | 2923 | 2912 | 3079 | 3188 | 3359 | 3384 | 3087 | 2846 | 2513 | 1600 | 2668 | 2820 | 157 |
| Deming Youth Soccer | 223 | 223 | 270 | 306 | 294 | 258 | 257 | 291 | 371 | 409 | 334 | 356 | 323 | 0 | 242 | 352 | 129 |
| Sierra County Youth Soc. | 0 | 0 | 0 | 92 | 218 | 179 | 184 | 154 | 205 | 190 | 160 | 152 | 138 | 0 | 131 | 149 | 149 |
| Sunland Park NM Soc. | 0 | 0 | 0 | 139 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Roswell Youth Soccer | 1027 | 1104 | 1095 | 1024 | 1274 | 1219 | 1194 | 1134 | 1047 | 1184 | 1186 | 1150 | 735 | 770 | 1149 | 1195 | 168 |
| Carlsbad Youth Soccer | 624 | 664 | 622 | 684 | 754 | 606 | 812 | 635 | 880 | 973 | 1024 | 942 | 649 | 316 | 700 | 742 | 118 |
| Artesia Youth Soccer | 455 | 429 | 511 | 498 | 512 | 576 | 600 | 594 | 566 | 548 | 504 | 558 | 591 | 0 | 505 | 590 | 135 |
| Los Alamos Youth Soc. | 651 | 621 | 628 | 556 | 542 | 505 | 460 | 473 | 399 | 372 | 398 | 417 | 366 | 318 | 496 | 471 | (180) |
| Santa Fe United | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 82 | 97 | 97 |
| Taos Youth Soccer | 659 | 646 | 575 | 564 | 594 | 534 | 449 | 412 | 391 | 382 | 368 | 325 | 672 | 0 | 284 | 342 | (317) |
| Northern NM Soccer | 1528 | 1400 | 1304 | 1185 | 1175 | 1199 | 1095 | 1138 | 1004 | 1048 | 931 | 859 | 1262 | 245 | 731 | 1032 | (496) |
| Hobbs Youth Soccer | 1456 | 1565 | 1559 | 1909 | 2048 | 2156 | 2300 | 2309 | 2204 | 1769 | 1561 | 1375 | 486 | 0 | 1168 | 1453 | (3) |
| Clovis Youth Soccer | 659 | 591 | 654 | 679 | 635 | 694 | 681 | 706 | 848 | 715 | 586 | 558 | 0 | 0 | 529 | 502 | (157) |
| Livingston Youth Soccer | 0 | 435 | 406 | 354 | 441 | 0 | 389 | 332 | 285 | 265 | 258 | 277 | 0 | 0 | 0 | 0 | 0 |
| High Plains United SC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 0 | 0 | 0 | 0 |
| Four Corners Youth Soc. | 1966 | 1934 | 1867 | 1939 | 1770 | 1503 | 1451 | 1382 | 1611 | 1782 | 1634 | 1689 | 1732 | 741 | 1682 | 1849 | (117) |
| Rio Rapids Durango | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349 |
| Gallop Youth Soccer | 694 | 709 | 647 | 592 | 495 | 611 | 594 | 576 | 602 | 549 | 534 | 585 | 610 | 69 | 623 | 689 | (5) |
| Zuni Youth Soccer Assoc. | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 2 | 13 | 1 | 49 | 78 | 369 | 0 | 0 | 0 | 0 |
| Otero County Youth Soc. | 595 | 588 | 481 | 736 | 605 | 619 | 592 | 628 | 819 | 808 | 737 | 715 | 167 | 0 | 575 | 650 | 55 |
| Lincoln County Youth Soc. | 336 | 390 | 346 | 343 | 359 | 362 | 265 | 235 | 188 | 321 | 352 | 302 | 80 | 0 | 0 | 0 | (336) |
| Native American Soc. | 64 | 139 | 255 | 135 | 92 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (64) |
| NM Select FC | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 58 | 59 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PMZ | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 86 | 89 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NM Soccer Academy | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 17 | 23 | 36 | 51 | 66 | 98 | 124 | 200 | 241 | 241 |
| Classic Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 61 | 106 | 116 | 224 | 32 | 72 | 50 | 50 |
| Rush Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 56 | 101 | 127 | 153 | 32 | 320 | 347 | 347 |
| Rio Rapids Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 121 | 11 | 11 |
| AUFC Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 150 | 130 | 120 | 0 | 66 | 222 | 90 | 90 |
| Fort Defiance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 63 | 0 | 0 | 0 | 0 | 0 | 0 |
| Roadrunner Soccer Club | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pateadores NM SC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 42 | 82 | 153 | 92 | 50 | 0 | 0 |
| Athletico FC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 264 | 236 | 282 | 252 | 252 |
| Clovis Futbol Club | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 60 | 14 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 19996 | 20594 | 20495 | 20665 | 20809 | 20141 | 20655 | 20243 | 20512 | 20186 | 20330 | 19653 | 16975 | 8104 | 17792 | 19707 | (289) |



Technical Director AGM Report (August 2023 – February 2024)

Communication

- Continuous TD Memos to keep coaches and leaders of organizations informed on current events and programs as well as webinars.

Coaching Education US Soccer License Courses

- USSF C Licensed Coaches **20 new USSF C License Coaches** from New Mexico
 - Next C Course will Start April 17th (Albuquerque) NMYSA Office
 - Next C Course will Start August 7th (Las Cruces) New Mexico State University
- We have **32 new USSF D License Coaches** doing the Blended D License Course, which is 9 weeks virtual and 2 In-Person field sessions.
 - New Albuquerque courses has 12 Coaches that started 29 January.
 - New Las Cruces Course has 8 Coaches that started 5 February.
 - Scheduling new USSF Ds in July/August TBD
- We have **52 new Grassroots License Coaches**, which were mostly blended courses, which was classroom and field.
 - Albuquerque/Roswell/Las Cruces
 - No requests at this point from other areas to host a Grassroots License Course
 - Scheduling more USSF GR Courses on request and in Summer and Fall

Program Site Visits

- Continuing to visit respective Member Leagues across the state, Roswell, Artesia, Carlsbad, Alamogordo, Las Cruces, Hobbs and Los Alamos, providing Coaching Education or meetings to assist program.
- Benefits are available for all Member Leagues for Coaches Education, clinics or meetings, (call to schedule)
- Plan to do more site visits to respective leagues on game days during season.

YOP 2023

- Over 200 players participated in our YOP program with 4 training dates. Players came from throughout the State and a lot of positive feedback which should carry over to ODP in the Fall
- YOP 2024 will start March 24th with 4 Dates in Albuquerque

ODP 2023-24

- 2012, 2011, 2010, 2009, 2008, 2007 boys and girls' teams (17 altogether) participated in Training Centers and all teams participated in the ODP Championships in Phoenix 5-8 January. The boys 2012 Boys Red won their respective division.
- NMYSA Hosted teams from Montana and Wyoming for friendly games pre ODP Regional Championships
- 2012 Boys and Girls teams will participate in the Cal North ODP Friendlies February 9-11, 2024
- Players in each respective age group are waiting for invites for Regional Camp this summer in Utah.
- ODP Training Center Dates TBD and will take place in Albuquerque.

| 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 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 | | 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/Travel | 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 |

Friday, Dec 01, 2023 08:52:08 AM GMT-8 - Accrual Basis



NEW MEXICO
SOCCER ACADEMY

