

WA Youth Soccer has four main types of income:

- Player registration fees
- Competitions: State Cup tournaments, Leagues (Regional Club League and Portland Metro League), and Elite Player Development (EPD)/Olympic Development Program (ODP)
- Coaching Education
- Sponsorships

The \$14 player registration fee includes:

- \$1 to U.S. Soccer and \$1 to US Youth Soccer per player for registration to the national organizations;
- \$1.93 per player for national background checks of WA Youth Soccer volunteers and team staff;
- Approximately \$1.90 per player for insurance coverage (secondary medical claim coverage, facilities insurance, and Directors & Officers (D&O) coverage);
- \$0.35 per player which is returned to the clubs' District to support its delivery of services locally.

Elite Player Development, Olympic Player Development, and *Soccer for Success* are designed to be revenue-neutral programs that provide player development/identification opportunities and access to soccer training at the lowest possible cost to families.

WA Youth Soccer staff continuously pursues sponsorship revenue and has worked to increase total sponsorship income from about \$36,000 in 2010-2011 to \$116,000 in 2012-2013.

Additionally, the US Soccer Foundation awarded a two-year grant to WA Youth Soccer for the *Soccer for Success* program for the 2012-2013 and 2013-2014 seasonal years, at around \$100,000 per year.

Points of Interest in the 2014-2015 Budget:

Risk Management (RMA): With the move to a national background check, the WA Youth Soccer Council approved a player fee increase of \$1.93, for a total player fee of \$14, beginning with the 2013-2014 seasonal year. This income is restricted funding for risk management; it cannot be used to offset spending in any other area.

The WA Youth Soccer Board of Directors proposes that any excess revenue after risk management expenses will be posted to Accounts Payable, distributed back to each Membership Association on a per-player basis. The total risk management revenue remaining at the end of the seasonal year would be divided by the total number of registered players and refunded back to each Member Association based on the number of players in that association, i.e. if \$100,000 remains after risk management expenses have been covered and 100,000 players are registered, player fees would be refunded at the rate of \$1 per player and a Member Association with 1,000 players would receive \$1000 back from WA Youth Soccer.

State Cup tournaments: The entry fees for Challenge Cup were reduced in 2013-2014 to \$550 for Division 1 teams (down from \$650 in 2012-2013) and \$300 for Division 2, Division 3, and U10-11s (down from \$650 for Division 2/3 and U11s and \$450 for U10s). All other State Cup tournament entry fees remained the same. Expenses are proposed to remain at the 2012-2013 level for 2013-2014 and 2014-2015.

Soccer for Success: In order to reduce expenses for this program, WA Youth Soccer worked with the US Soccer Foundation to include staff salary in the reimbursable expenses for this program. Staff has also worked to solicit in-kind donations from current sponsors, partner with community nonprofits to share resources at school sites, and directly solicited cash and equipment donations at a Sounders FC game. WA Youth Soccer continues to evaluate the future of the program for 2014-2015.

Coaching Education: With major curriculum changes being implemented by U.S. Soccer, WA Youth Soccer expects the expenses for coaching education to increase for the “E” and “D” license courses, as well as the addition of an “F” license course and accompanying expenses. In order to improve the education experience for course participants, WA Youth Soccer is budgeting for a fixed facility fee and two instructors per course; additionally, free or low-cost recreational soccer education courses are being designed to supplement the U.S. Soccer coaching education curriculum. Courses currently reach an average of 500 coaches per year.

Portland Metro League: WA Youth Soccer has jointly administered the select-level Portland Metro League with Oregon Youth Soccer over the past three years. Oregon Youth Soccer experienced a loss of more than 50% of their membership to US Club Soccer over the past five years and has begun increasing membership again. As part of Oregon Youth Soccer’s relationship with the Portland Timbers organization, the league structures in the Portland metro area will likely be restructured with the return of most top clubs that departed for US Club Soccer. WA Youth Soccer is working with Oregon Youth Soccer and the Portland Timbers to ensure that WA Youth Soccer members in Southwest Washington have league opportunities at all levels of play.

State League: The Board of Directors and Soccer Operations Committee are committed to supporting the Select Subcommittee and Regional Club Subcommittee efforts to improve select-level programming in WA Youth Soccer. The potential for a state-wide select level league division exists as part of the current proposal but it is too early to accurately budget for this potential; therefore, the 2014-2015 budget does not include any income or expenses for this program at this time. If added, the item is expected to be neutral in impacting the bottom line.