



**Alberta Soccer Association Budget**  
**2018-2019**  
**Summary of Operations by Program**  
*Approved with Revisions October 27, 2018*

	2015-16 Actuals	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget
<b>Revenue</b>				
Administration	\$ 97,906	\$ 116,750	\$ 106,537	\$ 119,231
Youth	\$ 621,575	\$ 534,895	\$ 633,253	\$ 516,528
Senior	\$ 216,036	\$ 131,598	\$ 173,198	\$ 146,881
Coaching	\$ 156,444	\$ 203,065	\$ 204,998	\$ 206,909
Referee	\$ 329,072	\$ 327,462	\$ 363,362	\$ 355,691
Player Development	\$ 396,603	\$ 580,644	\$ 403,118	\$ 493,009

**Total Revenue** \$ 1,817,637 \$ 1,894,415 \$ 1,884,465 \$ 1,838,249

**Expenditures**

Administration	\$ 589,036	\$ 546,689	\$ 618,527	\$ 563,399
Youth	\$ 803,889	\$ 668,266	\$ 747,574	\$ 659,677
Senior	\$ 357,847	\$ 338,709	\$ 339,517	\$ 323,513
Coaching	\$ 372,996	\$ 452,639	\$ 533,273	\$ 484,331
Referee	\$ 388,787	\$ 443,071	\$ 461,871	\$ 452,433
Player Development	\$ 788,525	\$ 1,122,328	\$ 858,559	\$ 834,998

**Total Expenditures** \$ 3,301,081 \$ 3,571,702 \$ 3,559,323 \$ 3,318,351

**Excess of Revenue over Expenditure** \$ (1,483,444) \$ (1,677,287) \$ (1,674,858) \$ (1,480,102)

	2015-16 Actuals	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget
<b>Revenue from Membership</b>				
Outdoor Membership Fees - Youth	\$ 759,146	\$ 745,864	\$ 760,000	\$ 588,345
Outdoor Membership Fees - Senior	\$ 394,053	\$ 359,866	\$ 405,000	\$ 342,650
Indoor Membership Fees - Youth	\$ 234,324	\$ 188,430	\$ 230,000	\$ 225,481
Indoor Membership Fees - Senior	\$ 211,310	\$ 195,342	\$ 215,000	\$ 195,534
CSA Player Fees - Revenue	\$ 858,020	\$ 811,359	\$ 885,000	\$ 909,990

<b>Gross Membership Revenue</b>	\$ 2,456,852	\$ 2,300,860	\$ 2,495,000	\$ 2,262,000
Less CSA Player Fees - Expenses	\$ 792,549	\$ 818,424	\$ 885,000	\$ 858,654

**Net Membership Revenue** \$ 1,664,303 \$ 1,482,436 \$ 1,610,000 \$ 1,403,346

**Excess Revenue / (Shortfall)** \$ 180,859 \$ (194,852) \$ (64,858) \$ (76,756)



**Alberta Soccer Association Budget  
2018-2019  
Administration**

	2016 Actuals	2017 Actuals	2017-2018 Budget	2018-2019 Budget
<b>Revenue</b>				
Grants, Sponsorship, & Fundraising	\$ 56,395	\$ 69,372	\$ 64,107	\$ 69,005
Membership & Affiliation	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
Other Admin Revenues	\$ 34,161	\$ 40,028	\$ 35,080	\$ 42,876
<b>Total Revenues</b>	<b>\$ 97,906</b>	<b>\$ 116,750</b>	<b>\$ 106,537</b>	<b>\$ 119,231</b>
<b>Expenses</b>				
Board & Committees	\$ 41,443	\$ 49,645	\$ 53,873	\$ 59,618
General Office	\$ 161,896	\$ 124,595	\$ 137,544	\$ 144,691
Human Resources	\$ 241,626	\$ 179,732	\$ 211,804	\$ 195,983
Insurance	\$ 9,339	\$ 10,854	\$ 9,986	\$ 11,652
Meetings (Members)	\$ 62,349	\$ 75,624	\$ 58,000	\$ 65,434
Other Admin Expenses	\$ 53,387	\$ 80,013	\$ 121,320	\$ 60,020
Professional Fees	\$ 18,998	\$ 26,226	\$ 26,000	\$ 26,000
<b>Total Expenditures</b>	<b>\$ 589,036</b>	<b>\$ 546,689</b>	<b>\$ 618,527</b>	<b>\$ 563,399</b>
<b>Excess of Revenue over Expenditures</b>	<b>\$ (491,130)</b>	<b>\$ (429,939)</b>	<b>\$ (511,990)</b>	<b>\$ (444,168)</b>
<b>Membership Revenue Allocation</b>				
Administration - Youth	\$ 312,529	\$ 299,688	\$ 292,536	282,011
Administration - Senior	\$ 178,601	\$ 130,251	\$ 150,478	132,775
Administration - Profit / (Loss)			\$ (64,858)	(29,382)



**Alberta Soccer Association Budget  
2018-2019  
Youth Program**

	2016 Actuals	2017 Actuals	2017-2018 Budget	2018-2019 Budget
<b>Revenue</b>				
Grants, Sponsorship, & Fundraising	92,236	72,231	99,798	89,909
Games Program	21,772	-	29,680	-
National Competitions	104,673	19,439	90,000	18,000
Other Revenue	-	-	-	-
Provincial Competitions	371,479	407,165	375,150	377,619
Travel, Insurance, & Tournaments	(0)	36,060	38,625	31,000
<b>Total Revenues</b>	590,161	534,895	633,253	516,528
<b>Expenses</b>				
Games Program	53,988	-	54,395	-
Human Resources	96,546	100,751	99,512	103,608
Other Expenses	10,001	8,822	16,500	15,800
National Competitions	164,666	73,067	112,450	56,750
Provincial Competitions	381,895	394,274	402,843	394,620
Travel & Insurance	96,794	91,351	81,875	88,899
<b>Total Expenditures</b>	803,889	668,266	767,574	659,677
<b>Excess of Revenue over Expenditures</b>	<b>(213,729)</b>	<b>(133,371)</b>	<b>(114,322)</b>	<b>(143,149)</b>
<b>Membership Revenue Allocation</b>				
Youth Program - Youth	\$ 182,314	\$ 133,371	\$ 114,322	\$ 143,149
Youth Program - Senior	\$ -	\$ -	\$ -	\$ -
Youth Program - Profit / (Loss)	\$ -	\$ -	\$ -	\$ -



**Alberta Soccer Association Budget  
2018-2019  
Senior Program**

	2016 Actuals	2017 Actuals	2017-2018 Budget	2018-2019 Budget
<b>Revenue</b>				
AMSL	40,836	9,586	12,600	8,500
Grants, Sponsorships & Fundraising	33,347	45,231	45,798	51,231
National Competitions	71,897	12,199	50,000	18,000
Other	0	-	-	-
Provincial Competitions	66,032	58,737	60,400	64,750
Travel, Insurance, & Tournaments	3,924	5,846	4,400	4,400
<b>Total Revenues</b>	<b>216,036</b>	<b>131,598</b>	<b>173,198</b>	<b>146,881</b>
<b>Expenses</b>				
AMSL	47,331	46,083	38,790	44,263
Human Resources	75,539	86,988	84,176	96,443
National Competitions	100,232	30,909	68,400	43,350
Other	-	2,450	-	-
Provincial Competitions	74,042	104,058	81,711	84,578
Travel, Insurance & Tournaments	60,703	68,220	66,441	54,879
<b>Total Expenditures</b>	<b>357,847</b>	<b>338,709</b>	<b>339,517</b>	<b>323,513</b>
<b>Excess of Revenue over Expenditures</b>	<b>(141,811)</b>	<b>(207,111)</b>	<b>(166,320)</b>	<b>(176,633)</b>
<b>Membership Revenue Allocation</b>				
Senior Program - Youth	\$ -	\$ -	\$ -	\$ -
Senior Program - Senior	\$ 141,811	\$ 207,111	\$ 166,320	\$ 176,633
Senior Program - Profit / (Loss)				



**Alberta Soccer Association Budget  
2018-2019  
Referee Program**

	2016 Actuals	2017 Actuals	2017-2018 Budget	2018-2019 Budget
<b>Revenue</b>				
Grants, Sponsorship & Fundraising	32,715	45,231	44,798	46,909
Referee Courses	113,451	74,080	89,169	88,435
Referee Registrations	87,239	130,279	133,395	145,596
Other	95,668	77,872	96,000	74,750
<b>Total Revenue</b>	<b>329,072</b>	<b>327,462</b>	<b>363,362</b>	<b>355,691</b>
<b>Expenses</b>				
Human Resources	134,456	147,476	146,950	157,757
Other	102,746	108,725	132,206	113,051
Referee Courses	76,231	82,753	83,465	81,547
Referee Development	72,241	98,895	94,200	95,660
Referee Insurance & Levy	3,113	5,222	5,051	4,418
<b>Total Expenses</b>	<b>388,787</b>	<b>443,071</b>	<b>461,871</b>	<b>452,433</b>
<b>Excess of Revenue over Expenditures</b>	<b>(59,715)</b>	<b>(115,609)</b>	<b>(98,510)</b>	<b>(96,742)</b>
<b>Membership Revenue Allocation</b>				
Referee Program - Youth	\$ 37,999	\$ 80,585	\$ 64,891	\$ 61,423
Referee Program - Senior	\$ 21,715	\$ 35,024	\$ 33,619	\$ 28,919
Referee Program - Profit / (Loss)				\$ (6,400)



**Alberta Soccer Association Budget  
2018-2019  
Coach Program**

	2016 Actuals	2017 Actuals	2017-2018 Budget	2018-19 Budget
<b>Revenue</b>				
Coaching Courses	71,666	102,665	112,200	126,000
Grants, Sponsorship & Fundraising	60,215	68,231	68,798	70,909
Membership	24,564	32,136	24,000	10,000
Other	-	33	-	-
<b>Total Revenue</b>	<b>156,444</b>	<b>203,065</b>	<b>204,998</b>	<b>206,909</b>
<b>Expenses</b>				
Coaching Courses	108,390	112,043	155,730	153,285
Grassroots Development	11,927	45,409	59,784	59,784
Hi Performance Coaching	50,551	51,562	45,000	40,000
Human Resources	183,190	217,385	239,935	203,550
Insurance	7,783	13,925	13,668	11,957
Membership	-	-	-	-
Other	11,154	12,315	19,156	15,755
<b>Total Expenses</b>	<b>372,996</b>	<b>452,639</b>	<b>533,273</b>	<b>484,331</b>
<b>Excess of Revenue over Expenditures</b>	<b>(216,552)</b>	<b>(249,573)</b>	<b>(328,275)</b>	<b>(277,421)</b>
<b>Membership Revenue Allocation</b>				
Coach Program - Youth	\$ 137,802	\$ 173,965	\$ 216,242	\$ 176,140
Coach Program - Senior	\$ 78,750	\$ 75,609	\$ 112,033	\$ 82,930
Coach Program - Profit / (Loss)				\$ (18,352)



**Alberta Soccer Association Budget  
2018-2019  
Player Program**

	2016 Actuals	2017 Actuals	2017-2018 Budget	#REF! Budget
<b>Revenue</b>				
Games Program	651	29,752	-	10,200
Grants, Sponsorship & Fundraising	51,140	79,806	74,798	74,909
Grassroots Development	126,597	134,279	123,400	145,900
Other	2,108	1,479	1,000	1,000
Provincial Training Program	161,995	163,620	168,920	208,000
Regional Excel & Academy Programs	54,112	171,708	35,000	53,000
<b>Total Revenue</b>	<b>396,603</b>	<b>580,644</b>	<b>403,118</b>	<b>493,009</b>
<b>Expenses</b>				
Games Program	33,577	58,995	-	17,190
Grassroots Development	122,082	117,013	112,941	121,791
Human Resources	211,886	251,226	254,088	210,332
Other	16,895	13,522	23,304	22,153
Provincial Training Program	288,874	307,342	280,826	313,232
Regional Excel & Academy Programs	115,211	374,230	187,400	150,300
<b>Total Expenditures</b>	<b>788,525</b>	<b>1,122,328</b>	<b>858,559</b>	<b>834,998</b>
<b>Excess of Revenue over Expenditures</b>	<b>(391,923)</b>	<b>(541,684)</b>	<b>(455,441)</b>	<b>(341,989)</b>
<b>Membership Revenue Allocation</b>				
Player Development - Youth	\$ 249,399	\$ 377,580	\$ 300,009	217,135
Player Development - Senior	\$ 142,524	\$ 164,104	\$ 155,432	102,231
Player Development - Profit / (Loss)				(22,623)