



**Alberta Soccer Association Budget  
2019-2020  
SUMMARY OF OPERATIONS  
Approved on August 28, 2019**

	2018 Actuals	2019 Budget	2020 Budget
<b>Revenue</b>			
Administration	\$ 85,478	\$ 119,231	\$ 101,116
Youth	\$ 624,267	\$ 516,528	\$ 752,225
Senior	\$ 116,613	\$ 146,881	\$ 143,043
Coaching	\$ 169,446	\$ 206,909	\$ 187,143
Referee	\$ 328,964	\$ 355,691	\$ 339,012
Player Development	\$ 495,320	\$ 493,009	\$ 249,783
<b>Total Revenue</b>	<b>\$ 1,820,088</b>	<b>\$ 1,838,249</b>	<b>\$ 1,772,323</b>
<b>Expenditures</b>			
Administration	\$ 590,660	\$ 563,399	\$ 518,134
Youth	\$ 763,866	\$ 659,677	\$ 923,042
Senior	\$ 264,063	\$ 323,513	\$ 317,215
Coaching	\$ 412,277	\$ 484,331	\$ 475,284
Referee	\$ 453,739	\$ 452,433	\$ 453,666
Player Development	\$ 972,070	\$ 834,998	\$ 476,339
<b>Total Expenditures</b>	<b>\$ 3,456,674</b>	<b>\$ 3,318,351</b>	<b>\$ 3,163,679</b>
<b>Total Program Profit (Loss)</b>	<b>\$ (1,636,586)</b>	<b>\$ (1,480,101)</b>	<b>\$ (1,391,356)</b>
<b>Revenue from Membership</b>			
	2018 Actuals	2019 Budget	2020 Budget
<b>Total Revenue from Membership</b>	<b>\$ 1,424,696</b>	<b>\$ 1,403,346</b>	<b>\$ 1,433,925</b>
<b>Total Profit (Loss)</b>	<b>\$ (211,891)</b>	<b>\$ (76,755)</b>	<b>\$ 42,569</b>



Alberta Soccer Association

ADMINISTRATION

2019-2020

Approved on August 28, 2019

	2018 Actuals	2019 Budget	2020 Budget
<b>Revenue</b>			
Grants, Sponsorship, & Fundraising	55,701	69,005	54,739
Membership & Affiliation	7,350	7,350	7,350
Other Admin Revenues	19,427	42,876	39,028
<b>Total Revenues</b>	<b>82,478</b>	<b>119,231</b>	<b>101,116</b>
<b>Expenses</b>			
Board & Committees	49,538	59,618	49,828
General Office	130,762	144,691	148,876
Human Resources	194,035	195,983	148,701
Insurance	13,057	11,652	27,966
Meetings (Members)	76,952	65,434	61,252
Other Admin Expenses	101,834	60,020	61,510
Professional Fees	24,483	26,000	20,000
<b>Total Expenditures</b>	<b>590,660</b>	<b>563,399</b>	<b>518,134</b>
<b>Admin Profit (Loss)</b>	<b>(508,182)</b>	<b>(444,168)</b>	<b>(417,017)</b>



Alberta Soccer Association

YOUTH

2019-2020

Approved on August 28, 2019

	2018 Actuals	2019 Budget	2020 Budget
<b>Revenue</b>			
Alberta Youth Soccer League			84,000
Grants, Sponsorship, & Fundraising	79,239	89,909	67,943
Games Program	62,817	-	29,680
National Competitions	29,675	18,000	27,600
Other Revenue	0	-	-
Provincial Competitions	401,516	377,619	508,002
Travel, Insurance, & Tournaments	51,020	31,000	35,000
<b>Total Revenues</b>	<b>624,267</b>	<b>516,528</b>	<b>752,225</b>
<b>Expenses</b>			
Alberta Youth Soccer League			81,134
Games Program	94,181	-	63,027
Human Resources	103,999	103,608	113,305
Other Expenses	15,400	15,800	16,375
National Competitions	53,125	56,750	60,300
Provincial Competitions	383,175	394,620	489,222
Travel & Insurance	113,987	88,899	99,679
<b>Total Expenditures</b>	<b>763,866</b>	<b>659,677</b>	<b>923,042</b>
<b>Youth Profit (Loss)</b>	<b>(139,599)</b>	<b>(143,149)</b>	<b>(170,817)</b>



**Alberta Soccer Association**  
**SENIOR**  
**2019-2020**

Approved on August 28, 2019

	2018 Actuals	2019 Budget	2020 Budget
<b>Revenue</b>			
<b>AMSL</b>	<b>8,363</b>	<b>8,500</b>	<b>17,100</b>
<b>Grants, Sponsorships &amp; Fundraising</b>	<b>32,709</b>	<b>51,231</b>	<b>31,943</b>
<b>National Competitions</b>	<b>6,000</b>	<b>18,000</b>	<b>15,500</b>
<b>Other</b>	-	-	-
<b>Provincial Competitions</b>	<b>61,312</b>	<b>64,750</b>	<b>71,750</b>
Travel, Insurance, & Tournaments			
Tournament Sanctioning Fees	1,750	-	-
Travel Insurance Fees - Senior	1,441	1,400	1,500
Travel Sanctioning Fees - Senior	5,038	3,000	5,250
<b>Travel, Insurance, &amp; Tournaments</b>	<b>8,229</b>	<b>4,400</b>	<b>6,750</b>
<b>Total Revenues</b>	<b>116,613</b>	<b>146,881</b>	<b>143,043</b>
<b>Expenses</b>			
<b>AMSL</b>	<b>42,747</b>	<b>44,263</b>	<b>52,353</b>
<b>Human Resources</b>	<b>91,855</b>	<b>96,443</b>	<b>77,234</b>
<b>National Competitions</b>	<b>22,240</b>	<b>43,350</b>	<b>40,800</b>
<b>Other</b>	<b>0</b>	-	<b>3,075</b>
<b>Provincial Competitions</b>	<b>75,652</b>	<b>84,578</b>	<b>92,833</b>
Travel, Insurance & Tournaments			
Player Insurance, Senior	31,427	53,199	49,240
Travel Insurance Expenses	142	1,280	1,280
Travel Sanctioning Expenses	-	400	400
<b>Travel, Insurance &amp; Tournaments</b>	<b>31,569</b>	<b>54,879</b>	<b>50,920</b>
<b>Total Expenditures</b>	<b>264,063</b>	<b>323,513</b>	<b>317,215</b>
<b>Senior Profit (Loss)</b>	<b>(147,450)</b>	<b>(176,632)</b>	<b>(174,172)</b>



**Alberta Soccer Association  
COACH  
2019-2020**

Approved on August 28, 2019

	2018 Actuals	2019 Budget	2020 Budget
<b>Revenue</b>			
<b>Coaching Courses</b>			
Coach Licensing Stream	62,995	74,000	85,400
Pre B / C License Course Revenue	47,625	55,650	69,600
Provincial B License Course Revenue	15,370	18,350	15,800
National B License Course Revenue	-	-	-
NCCP Coaching Clinics	39,600	52,000	36,800
NCCP Clinics - Active Start	5,600	10,000	8,000
NCCP Clinics - FUNdamentals	4,650	11,200	5,040
NCCP Clinics - Learning to Train (L2T)	8,150	13,200	7,920
NCCP Clinics - Soccer for Life (S4L)	21,200	17,600	15,840
Other Coaching Program Revenue	200	-	-
<b>Coaching Courses</b>	<b>102,795</b>	<b>126,000</b>	<b>122,200</b>
<b>Grants, Sponsorship &amp; Fundraising</b>	<b>55,854</b>	<b>70,909</b>	<b>54,943</b>
<b>Membership</b>	<b>10,353</b>	<b>10,000</b>	<b>10,000</b>
<b>Other</b>	<b>443</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>169,446</b>	<b>206,909</b>	<b>187,143</b>
<b>Expenses</b>			
<b>Coaching Courses</b>	<b>139,960</b>	<b>153,285</b>	<b>131,116</b>
<b>Grassroots Development</b>	<b>39,740</b>	<b>59,784</b>	<b>54,606</b>
<b>Hi Performance Coaching</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Human Resources</b>	<b>188,846</b>	<b>203,550</b>	<b>273,218</b>
<b>Insurance</b>	<b>19,386</b>	<b>11,957</b>	<b>10,242</b>
<b>Membership</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>	<b>16,345</b>	<b>15,755</b>	<b>6,102</b>
<b>Total Expenses</b>	<b>404,277</b>	<b>484,331</b>	<b>475,284</b>
<b>Coach Profit (Loss)</b>	<b>(234,831)</b>	<b>(277,421)</b>	<b>(288,141)</b>



Alberta Soccer Association  
**REFEREE**  
2019-2020

Approved on August 28, 2019

	2018 Actuals	2019 Budget	2020 Budget
<b>Revenue</b>			
Grants, Sponsorship & Fundraising	32,554	46,909	31,943
Referee Courses	78,379	88,435	92,462
Referee Registrations	130,389	145,596	133,690
Other	87,643	74,750	80,916
<b>Total Revenue</b>	<b>328,964</b>	<b>355,691</b>	<b>339,012</b>
<b>Expenses</b>			
Human Resources	151,212	157,757	139,847
Other	125,654	113,051	117,631
Referee Courses	80,507	81,547	87,277
Referee Development	93,403	95,660	103,910
Referee Insurance & Levy	2,963	4,419	5,001
<b>Total Expenses</b>	<b>453,739</b>	<b>452,433</b>	<b>453,666</b>
<b>Referee Profit (Loss)</b>	<b>(124,774)</b>	<b>(96,742)</b>	<b>(114,654)</b>



Alberta Soccer Association

PLAYER

2019-2020

Approved on August 28, 2019

	2018 Actuals	2019 Budget	2020 Budget
<b>Revenue</b>			
Games Program	3,000	10,200	-
Grants, Sponsorship & Fundraising	40,554	74,909	36,943
Grassroots Development	120,635	145,900	87,050
Other	550	1,000	4,750
Provincial Training Program	200,670	208,000	49,000
Regional Excel & Academy Programs	129,911	53,000	72,040
<b>Total Revenue</b>	<b>495,320</b>	<b>493,009</b>	<b>249,783</b>
<b>Expenses</b>			
Games Program	300	17,190	-
Grassroots Development	110,633	121,791	66,406
Human Resources	249,503	210,332	194,338
Other	24,491	22,153	20,846
Provincial Training Program	359,497	313,232	52,016
Regional Excel & Academy Programs	227,646	150,300	142,734
<b>Total Expenditures</b>	<b>972,070</b>	<b>834,998</b>	<b>476,339</b>
<b>Player Profit (Loss)</b>	<b>(476,750)</b>	<b>(341,989)</b>	<b>(226,556)</b>