



**RICHMOND YOUTH SOCCER ASSOCIATION
RESULTS FOR THE FISCAL YEARS ENDING**

	March 31, 2011	March 31, 2012	March 31, 2013	March 31, 2014	March 31, 2015	March 31, 2015	March 31, 2016	March 31, 2016	March 31, 2017	March 31, 2017	March 31, 2018	March 31, 2018	March 31, 2019
	audited	Audited	Audited	unaudited	Budget	Audited	Budget	Audited	Budget	Audited	Budget	Audited	Revenue projection based on new fee and 2017 2018 player numbers
Revenue													
Registration fees:													
Winter League	\$341,383	\$342,376	\$363,771	\$432,395	\$490,100	\$438,664	\$ 490,100	\$488,639	\$ 518,560	\$485,546	\$461,162	\$418,639	\$501,140
Spring League	116,688	122,974	111,060	130,587	106,000	105,655	100,000	106,933	106,000	138,992	140,000	77,198	75,000
Spring Program	83,300	100,000	98,400	100,000	100,000	95,000	95,000	95,000	100,000	36,596	-	66,201	67,000
B.C. Gaming Commission grant	27,691	40,518	59,635	25,025	-	20,200	-	6,494	-	95,000	95,000	95,000	95,000
Tournaments	25,910	22,951	24,543	29,475	20,000	19,125	20,000	20,925	20,000	17,970	20,000	47,620	30,000
Sponsorships, donations and other	16,531	9,386	26,711	14,365	13,400	22,535	13,400	19,124	13,400	16,816	13,400	-	11,300
Interest - listed differently in previous years	-	-	-	-	-	-	-	-	-	-	-	1,549	1,500
	<u>611,503</u>	<u>638,205</u>	<u>684,120</u>	<u>731,847</u>	<u>729,500</u>	<u>701,179</u>	<u>718,500</u>	<u>737,115</u>	<u>757,960</u>	<u>790,920</u>	<u>\$729,562</u>	<u>706,207</u>	<u>780,940</u>
Expenses													
Training & development - winter league	125,756	172,065	216,242	200,392	291,600	221,854	321,600	289,061	291,600	224,805	341,600	335,657	300,000
Training & development - spring league	27,983	15,036	33,620	22,229	30,000	16,763	-	20,422	30,000	14,846	30,000	-	23,136
Field rentals	103,897	103,578	103,195	86,466	90,000	89,698	90,000	101,875	95,000	102,420	99,215	123,666	115,000
Equipment	90,149	100,228	66,392	84,088	85,000	116,729	85,000	52,041	90,000	86,916	90,000	56,648	65,000
Administration	57,690	55,024	57,434	52,771	60,300	50,025	60,300	56,887	83,800	81,732	85,000	86,726	80,000
Spring/Summer Program Costs	28,014	40,518	59,635	25,025	-	20,200	-	6,494	-	62,596	-	51,932	40,000
Insurance & registration - RSA	54,274	49,348	51,892	51,692	56,800	52,152	56,800	57,313	60,000	36,446	60,000	38,633	38,819
Referees	35,234	33,665	34,625	52,565	51,700	47,809	51,700	60,385	55,000	53,068	55,000	55,734	45,000
Office, storage & sundry	20,551	16,772	6,432	18,839	9,950	12,966	9,950	27,958	9,950	22,218	15,000	17,491	28,364
Collection and credit card fees	12,024	16,404	17,588	18,734	20,900	17,367	20,900	15,790	22,000	18,166	25,000	19,144	25,625
Tournaments Costs & trophies	22,135	14,558	14,922	6,915	15,000	10,009	15,000	10,704	15,000	10,419	15,000	19,118	19,689
Spring league revenue sharing - RGSA	8,132	9,904	4,693	10,463	11,000	15,261	11,000	13,592	11,000	7,963	11,000	-	-
Legal and audit fees	4,625	4,886	4,908	4,820	5,000	12,020	7,500	14,249	7,500	41,841	25,000	8,797	11,000
Advertising	2,005	5,317	411	-	-	-	-	-	-	1,015	1,500	5,865	5,000
Honorariums & Scholarships	2,000	1,500	2,000	2,000	2,250	3,000	2,250	3,000	2,250	1,500	2,250	6,000	5,000
Coaching Clinics	-	-	-	-	-	-	-	-	-	7,681	8,500	8,441	8,500
Telephone & Amortization	-	-	-	-	-	-	-	-	-	-	-	2,716	-
Income for the period	<u>594,469</u>	<u>638,803</u>	<u>673,989</u>	<u>636,999</u>	<u>729,500</u>	<u>685,853</u>	<u>732,000</u>	<u>729,771</u>	<u>773,100</u>	<u>773,632</u>	<u>864,065</u>	<u>836,568</u>	<u>810,134</u>
	<u>\$17,034</u>	<u>(\$598)</u>	<u>\$10,131</u>	<u>\$94,848</u>	<u>\$0</u>	<u>\$15,326</u>	<u>(\$13,500)</u>	<u>\$7,344</u>	<u>(\$15,140)</u>	<u>\$17,288</u>	<u>(\$134,503)</u>	<u>(130,361)</u>	<u>(29,194)</u>
Net assets at beginning of the year	\$263,973	\$281,007	\$280,409	\$290,540		\$233,788		\$249,114		\$ 256,458		\$ 273,746	
Net assets at end of the year													
Internally restricted net assets	144,658	147,397	149,629	90,000	-	-	-	-	-	-	-	-	-
Unrestricted net available assets	136,349	133,012	140,911	235,759	140,911	249,114		256,458		273,746		143,385	
Net assets	<u>\$281,007</u>	<u>\$280,409</u>	<u>\$290,540</u>	<u>\$325,759</u>	<u>\$140,911</u>	<u>\$249,114</u>		<u>\$256,458</u>		<u>\$ 273,746</u>		<u>\$ 130,361</u>	