

NH Soccer Association

February – 2025 AGM

Treasurers Report



Financial Statement of Period Ending 31-Aug-2024

Current Financial Status

Proposed NHSA Budget F2025 – S2026

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Treasurer
NH Soccer Association

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2. INTRODUCTION

2.1 Financial Statement

This document is a summary of the financial position of the New Hampshire Soccer Association (NHSA) in accordance with generally accepted accounting principles (GAAP) accepted in the United States of America and for designing, implementing and maintaining internal control relevant to the preparation and fair presentation of the financial statements. The financial statements of the NHSA have been prepared on the cash basis of accounting.

2.2 Organization

The NHSA is a non-profit corporation that was created to further soccer participation in New Hampshire. It serves players, coaches and referees in New Hampshire by providing soccer events, administration, education, insurance, risk management, national affiliation and programs.

2.2.1 Organization Reporting Structure

For fiscal year ending 31-August-24, the NHSA is divided into Reporting Divisions and Programs.

The NHSA Reporting Divisions are:

- Administration
 - AGM & Awards
- Adaptive Soccer
 - TOPSoccer
 - Blind Soccer
- Adult
- Competitive
- Field
- Futsal
- Indoor (Youth)
- Recreation

The NHSA Programs are:

- Coaching & Education
- NH Soccer League
- ODP Program

2.2.2 NHSA Divisions

Consisting of the above stated divisions are identified by the NHSA By-Laws and not subject to the National Organizations reporting requirements.

2.2.3 ODP Program

The ODP Program (Olympic Development Program) is a zero based program that operates on income from the participants of the program and from donations and grants. Being that ODP's budget is "zero based", thus sets a goal of being run on a cost basis. However, because the program is operated under the guidelines and events set forth by U.S. Youth Soccer, income and expenses will span across the standard soccer season AND across fiscal and tax reporting periods. NHSA overall operating budget includes ODP but will report as ODP as a separate report.

2.3 Income Taxes

The NHSA is qualified as a tax-exempt organization under Section 501(c)(3) of the Internal Revenue code and therefore is generally not subject to state or federal income taxes. However, income from any activities not directly related to the NHSA tax-exempt purpose are subject to taxation as unrelated business income. The NHSA for period ending 31-August-24 had no unrelated business income.

2.4 Operating Leases

The organization rents office space as a tenant at will. Rent expenses under this arrangement amounted to \$9,000.00. Rent will increase \$25 per month beginning February 1, 2025.

2.5 Mortgage

The organization has a quarterly payment to Keith Richards Revocable Trust for the purchase of the soccer fields in Pembroke, NH. The yearly amount is \$35,682.

2.6 Capital Equipment

No new purchases for capital were made this past fiscal year.

3. SUMMARY OF NHSA PERFORMANCE TO BUDGET

3.1 Summary

We budgeted for the F2023 – S2024 year an estimated income projection of **\$15,480**.

Net Income Breakout:

NHSA	\$12,226.20
NHSL	\$23,356.66
ODP	\$20,646.61
Net Income	\$56,229.47

*****As stated above, ODP is zero based and P&L may vary year to year*****

3.2 NHSA CURRENT FINANCIAL STATUS

3.2.1 NHSA Balance Sheet as of 31-Aug-2024

	<u>Aug 31, 24</u>
ASSETS	
Current Assets	
Checking/Savings	
101 · NHSA - checking x8915	614,623.62
102 · NHSA - Savings - Capital x3282	11,571.07
103-O · ODP - checking x8190	2,001.00
104-O · ODP Savings x8316	3,446.27
105-R · League Checking x0536	8,151.76
106 · MK Checking x9118	1,000.19
107 · MK CD	8,734.81
Total Checking/Savings	<u>649,528.72</u>
Other Current Assets	
125 · Prepaid Expense	15,752.50
126 · Prepaid Interest On Loan	2,112.85
130 · Legal Retainer Deposit	4,500.00
Total Other Current Assets	<u>22,365.35</u>
Total Current Assets	<u>671,894.07</u>
Fixed Assets	
140 · Equipment	26,501.81
141 · Land / Fields	596,126.37
142 · Vehicles	21,000.00
150 · A/D Equipment	-45,605.81
Total Fixed Assets	<u>598,022.37</u>
TOTAL ASSETS	<u>1,269,916.44</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Unearned Revenue	245,421.00
210 · Payroll Liabilities	2,689.26
Total Other Current Liabilities	<u>248,110.26</u>
Total Current Liabilities	<u>248,110.26</u>
Long Term Liabilities	
220 · MORTGAGE PAYABLE LAND	343,873.27
Total Long Term Liabilities	<u>343,873.27</u>
Total Liabilities	<u>591,983.53</u>
Equity	
350 · Fund Balance	481,058.19
351 · Field Fund Balance	140,645.25
Net Income	56,229.47
Total Equity	<u>677,932.91</u>
TOTAL LIABILITIES & EQUITY	<u>1,269,916.44</u>

3.2.2 NHTA P&L as of 31-Aug-2024

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	<u>NHTA</u>	<u>NHTL</u>	<u>ODP</u>	<u>TOTAL</u>
INCOME				
Coaching & DOC				
4953 · D - License	\$ 9,450.00	\$ -	\$ -	\$ 9,450.00
4954 · C - License	\$ 40,645.81	\$ -	\$ -	\$ 40,645.81
4955 · Grass Roots	\$ 20,500.00	\$ -	\$ -	\$ 20,500.00
Total Coaching & DOC	\$ 70,595.81	\$ -	\$ -	\$ 70,595.81
COMPETITIVE				
410 · State Team Fee	\$ 229,570.00	\$ -	\$ -	\$ 229,570.00
4101 · Player Out-of-State	\$ 1,980.00	\$ -	\$ -	\$ 1,980.00
413 · Presidents Cup	\$ 800.00	\$ -	\$ -	\$ 800.00
Total COMPETITIVE	\$ 232,350.00	\$ -	\$ -	\$ 232,350.00
FIELD				
4001 · Field Rental	\$ 21,883.75	\$ -	\$ -	\$ 21,883.75
4002 · Field Sponsor	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
40031 · Porta - Potties	\$ 1,925.00	\$ -	\$ -	\$ 1,925.00
Total FIELD	\$ 26,308.75	\$ -	\$ -	\$ 26,308.75
Grants & Donations				
400-B · Donation	\$ 1,695.77	\$ 4,018.00	\$ -	\$ 5,713.77
400-D · Donation R. Wightman	\$ 2,625.00	\$ -	\$ -	\$ 2,625.00
400-F · Fundraising income	\$ 2,569.00	\$ -	\$ -	\$ 2,569.00
400-G · NH Gaming Charity	\$ 52,078.30	\$ -	\$ -	\$ 52,078.30
Total Grants & Donations	\$ 58,968.07	\$ 4,018.00	\$ -	\$ 62,986.07
INDOOR				
4173-1 · Youth Session 1	\$ 91.00	\$ -	\$ -	\$ 91.00
Total INDOOR	\$ 91.00	\$ -	\$ -	\$ 91.00
ODP				
429 · ODP Tryout Fee \$30 / \$35	\$ -	\$ -	\$ 21,210.00	\$ 21,210.00
430 · ODP Winter Training Pool	\$ -	\$ -	\$ 137,135.00	\$ 137,135.00
4303 · ODP Travel Fee	\$ -	\$ -	\$ 4,400.00	\$ 4,400.00
431 · ODP State Team Registration	\$ -	\$ -	\$ 99,617.50	\$ 99,617.50
ODP - Other	\$ -	\$ -	\$ 4,584.88	\$ 4,584.88
Total ODP	\$ -	\$ -	\$ 266,947.38	\$ 266,947.38
401 · State Registration & fee revenue				
420 · Club \$100 State Yearly Afiliati	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
4201 · New Club \$50 Application Fee	\$ 200.00	\$ -	\$ -	\$ 200.00
4333 · Risk Management	\$ 16,137.23	\$ -	\$ -	\$ 16,137.23
460 · Permission to Host	\$ 1,750.00	\$ -	\$ -	\$ 1,750.00
Total 401 · State Registration & fee revenue	\$ 20,087.23	\$ -	\$ -	\$ 20,087.23
402 · ADULT				
403 · LHIFA	\$ 6,888.00	\$ -	\$ -	\$ 6,888.00
421 · 'other Amateur Income'	\$ 1,080.00	\$ -	\$ -	\$ 1,080.00
4211 · ISC Futsal \$26.00	\$ 598.00	\$ -	\$ -	\$ 598.00
Total 402 · ADULT	\$ 8,566.00	\$ -	\$ -	\$ 8,566.00
404 · RECREATION				
405 · Rec - Registration	\$ 30,460.00	\$ -	\$ -	\$ 30,460.00
Total 404 · RECREATION	\$ 30,460.00	\$ -	\$ -	\$ 30,460.00

	<u>NHSA</u>	<u>NHSL</u>	<u>ODP</u>	<u>TOTAL</u>
4121 · NHS League				
4122 · NHS League FALL	\$ -	\$ 174,830.00	\$ -	\$ 174,830.00
4124 · NHS League SPRING	\$ -	\$ 202,400.00	\$ -	\$ 202,400.00
4126 · Game Change FEE<14 Days \$75	\$ -	\$ 6,960.00	\$ -	\$ 6,960.00
4129 · Forfeit	\$ -	\$ 8,015.00	\$ -	\$ 8,015.00
4132 · ANY Change >14 Days \$20	\$ -	\$ 4,830.00	\$ -	\$ 4,830.00
Total 4121 · NHS League	\$ -	\$ 397,035.00	\$ -	\$ 397,035.00
440 · Dividends & interest income	\$ 249.15	\$ -	\$ 0.69	\$ 249.84
450 · Camp revenue	\$ 10,165.00	\$ -	\$ -	\$ 10,165.00
485 · Sponsorship/donation/fundraiser	\$ 195.00	\$ 2,483.00	\$ -	\$ 2,678.00
493 · Refund	\$ 191.13	\$ -	\$ -	\$ 191.13
Total INCOME	\$ 458,227.14	\$ 403,536.00	\$ 266,948.07	\$ 1,128,711.21
4401 · Credit Card Cash Back	\$ 1,492.65	\$ -	\$ -	\$ 1,492.65
476 · International US Soccer Games	\$ 4,587.92	\$ -	\$ -	\$ 4,587.92
487 · Revolution Ticket Sales	\$ 1,880.00	\$ -	\$ -	\$ 1,880.00
Total Income	\$ 466,187.71	\$ 403,536.00	\$ 266,948.07	\$ 1,136,671.78
Gross Profit	\$ 466,187.71	\$ 403,536.00	\$ 266,948.07	\$ 1,136,671.78
Expense				
EXPENSE				
Credit Card Fees				
7542 · ACH TRANSFIRST DISCOUNT	\$ 10,471.90	\$ 9,424.71	\$ 6,283.14	\$ 26,179.75
Total Credit Card Fees	\$ 10,471.90	\$ 9,424.71	\$ 6,283.14	\$ 26,179.75
Facilities & Field				
717A · Classroom Indoor Rental	\$ 1,419.50	\$ -	\$ -	\$ 1,419.50
718 · INDOOR Field Dome Rent	\$ 19,375.00	\$ -	\$ 51,692.50	\$ 71,067.50
7180 · Facilities - Dumpster - Trash	\$ -	\$ 450.00	\$ -	\$ 450.00
7181 · Field - PAINT & Lining	\$ 48,124.00	\$ -	\$ -	\$ 48,124.00
7182 · Field - Fertilizer, Chemicals	\$ 11,774.00	\$ -	\$ -	\$ 11,774.00
7183 · Facilities - Porta Potties	\$ 4,546.70	\$ 3,513.95	\$ -	\$ 8,060.65
7186 · FIELD - Mortgage Payment	\$ 35,681.28	\$ -	\$ -	\$ 35,681.28
7187 · Field Mowing - VENDOR	\$ 8,580.00	\$ -	\$ -	\$ 8,580.00
7188 · Field Maint & Equip	\$ 472.77	\$ -	\$ -	\$ 472.77
719 · OUTDOOR FIELD Rent	\$ 121.50	\$ 7,620.00	\$ 3,645.00	\$ 11,386.50
Total Facilities & Field	\$ 130,094.75	\$ 11,583.95	\$ 55,337.50	\$ 197,016.20
Insurance				
7223 · Policy Admin Fee - Amsis	\$ 150.00	\$ -	\$ -	\$ 150.00
7224 · State D&O Amsis	\$ 1,461.00	\$ -	\$ -	\$ 1,461.00
7225 · CommercialAutoRent Liab. Amsis	\$ 1,676.00	\$ -	\$ -	\$ 1,676.00
7226 · Player Participant Accid. Amsis	\$ 9,389.25	\$ -	\$ -	\$ 9,389.25
7227 · Player General Liability Amsis	\$ 13,736.00	\$ -	\$ -	\$ 13,736.00
7228 · Player Excess Amsis	\$ 8,572.00	\$ -	\$ -	\$ 8,572.00
7229 · Ins. State Workmans Comp. Amsis	\$ 649.78	\$ 416.84	\$ 159.38	\$ 1,226.00
Total Insurance	\$ 35,634.03	\$ 416.84	\$ 159.38	\$ 36,210.25
LEAGUE				
8066 · Office Overhead	\$ -	\$ 5,085.62	\$ 4,792.80	\$ 9,878.42
Total LEAGUE	\$ -	\$ 5,085.62	\$ 4,792.80	\$ 9,878.42
ODP				
7711 · Financial Aid Generic	\$ -	\$ -	\$ 414.00	\$ 414.00
799A · ODP Bus Travel Expense	\$ -	\$ -	\$ 48.24	\$ 48.24
Total ODP	\$ -	\$ -	\$ 462.24	\$ 462.24

	NHSA	NHSL	ODP	TOTAL
Outside Services -				
740 - Coach	\$ -	\$ -	\$ 100.00	\$ 100.00
742 - ODP Director Brad	\$ -	\$ -	\$ 6,600.00	\$ 6,600.00
743 - ODP Asst. Dir. Girls Joe	\$ -	\$ -	\$ 9,999.98	\$ 9,999.98
743AA - Camp instruction	\$ 7,623.75	\$ -	\$ -	\$ 7,623.75
744 - ODP Admin. Ed	\$ -	\$ -	\$ 3,700.02	\$ 3,700.02
744AA - Other contract labor	\$ -	\$ 1,300.00	\$ -	\$ 1,300.00
745 - ODP Publicity Admin. Paos	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
746 - ODP Coach (Staff)	\$ -	\$ -	\$ 75,175.00	\$ 75,175.00
747-A - Grass Roots OR Course Instruct	\$ 2,775.00	\$ -	\$ -	\$ 2,775.00
747-B - GR 7V7	\$ 250.00	\$ -	\$ -	\$ 250.00
747-C - GR 9v9	\$ 500.00	\$ -	\$ -	\$ 500.00
747-D - GR 11v11	\$ 500.00	\$ -	\$ -	\$ 500.00
747 - DOC Director of Coaching Jeff	\$ 18,120.00	\$ -	\$ -	\$ 18,120.00
7471 - D License Instructor	\$ 8,325.00	\$ -	\$ -	\$ 8,325.00
7472 - C License Course Instructor	\$ 8,500.00	\$ -	\$ -	\$ 8,500.00
7473 - C License Course Administrator	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
7474-1 - C Lic Video	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
7474 - C LIC Revenue State Split	\$ 8,277.18	\$ -	\$ -	\$ 8,277.18
748 - Finance Mgr. John	\$ 2,025.00	\$ 2,700.00	\$ 2,700.00	\$ 7,425.00
749A - Office Support	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
751 - Referees fees - reffed games	\$ 1,370.00	\$ 239,505.00	\$ -	\$ 240,875.00
806 - US Officials REF ASSIGNOR	\$ 180.00	\$ 42,330.00	\$ -	\$ 42,510.00
8065 - US Officials Direct Deposit Fee	\$ 36.00	\$ 7,995.00	\$ -	\$ 8,031.00
Total Outside Services -	\$ 64,481.93	\$ 293,830.00	\$ 104,274.98	\$ 462,586.91
Risk Management				
721 - Risk Management - JDP	\$ 12,394.40	\$ -	\$ -	\$ 12,394.40
Total Risk Management	\$ 12,394.40	\$ -	\$ -	\$ 12,394.40
Travel				
768 - Reg/nat'l meetings & seminars	\$ 1,001.26	\$ -	\$ -	\$ 1,001.26
769 - Room&board - Hotel	\$ 9,250.67	\$ -	\$ 6,230.44	\$ 15,481.11
772 - Airline Tickets & Baggage	\$ 8,022.49	\$ -	\$ -	\$ 8,022.49
773 - Meals	\$ 3,422.78	\$ -	\$ 920.53	\$ 4,343.31
774 - Gas	\$ 284.99	\$ -	\$ 47.56	\$ 332.55
775 - Tolls - Tokens	\$ 27.00	\$ -	\$ -	\$ 27.00
776 - Personal Mileage	\$ 602.95	\$ -	\$ -	\$ 602.95
777 - Transportation & travel	\$ 3,317.72	\$ -	\$ 167.90	\$ 3,485.62
778 - PARKING	\$ 414.43	\$ -	\$ -	\$ 414.43
Total Travel	\$ 26,344.29	\$ -	\$ 7,368.43	\$ 33,710.72
703 - Workshop	\$ 217.60	\$ 31.21	\$ -	\$ 248.81
704 - Accounting/bonding	\$ 4,575.00	\$ -	\$ -	\$ 4,575.00
7041 - Attorney Fees	\$ 6,403.87	\$ -	\$ -	\$ 6,403.87
706 - Advertising & promo items	\$ 634.50	\$ -	\$ -	\$ 634.50
708 - Awards/trophies	\$ 462.00	\$ 18,658.30	\$ -	\$ 19,120.30
710 - Bank Charges	\$ 25.00	\$ -	\$ -	\$ 25.00
7100 - ERC Admin Charge	\$ 2,410.00	\$ -	\$ -	\$ 2,410.00
712 - Donation	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
713 - COGEO - Fund Raising	\$ 4,215.00	\$ -	\$ -	\$ 4,215.00
713a - Charitable Gaming Expense	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
714 - Electricity	\$ 978.72	\$ -	\$ -	\$ 978.72
715 - State Car(s)	\$ 2,245.07	\$ -	\$ -	\$ 2,245.07
716 - Equipment	\$ 1,490.98	\$ -	\$ -	\$ 1,490.98
717 - STATE OFFICE - Rent	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
727 - US Adult State Affil fee \$100	\$ 100.00	\$ -	\$ -	\$ 100.00
727A - US Adult State Player Reg 15/14	\$ 3,566.00	\$ -	\$ -	\$ 3,566.00

	<u>NHSA</u>	<u>NHSL</u>	<u>ODP</u>	<u>TOTAL</u>
728 · USY Affiliation Fee \$25	\$ 25.00	\$ -	\$ -	\$ 25.00
728A · Natl. Reg. US Youth \$2.25	\$ 28,577.25	\$ -	\$ -	\$ 28,577.25
728B · Natl. Reg. USF \$1.00	\$ 12,701.00	\$ -	\$ -	\$ 12,701.00
729 · Entry + Registration Fees	\$ 2,860.00	\$ -	\$ 14,000.00	\$ 16,860.00
7290 · State Fees, Document Fees, Reg	\$ 50.00	\$ -	\$ -	\$ 50.00
7291 · GotSport web Player Reg.	\$ 8,353.00	\$ -	\$ -	\$ 8,353.00
750 · WEB & InterneSvcS (not comcast)	\$ 630.70	\$ -	\$ -	\$ 630.70
752 · Payroll Expenses	\$ 59,331.69	\$ 38,046.78	\$ 14,948.92	\$ 112,327.39
760 · Phone	\$ 780.44	\$ (100.00)	\$ 40.00	\$ 720.44
7610 · Internet & Phone (Comcast)	\$ 1,454.85	\$ -	\$ -	\$ 1,454.85
762 · Postage	\$ 90.20	\$ -	\$ 28.95	\$ 119.15
7631 · Reg 1 Refere Cups Exp.	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00
764 · Printing	\$ (25.20)	\$ 74.15	\$ -	\$ 48.95
765 · Books/Literature	\$ 51.89	\$ -	\$ -	\$ 51.89
766 · Public Relations	\$ 372.58	\$ -	\$ -	\$ 372.58
7722 · Golf Cart Rental	\$ -	\$ 1,330.00	\$ -	\$ 1,330.00
780 · Taxes	\$ 164.14	\$ -	\$ -	\$ 164.14
781 · State+Fed FEES	\$ 37.50	\$ -	\$ -	\$ 37.50
782 · Subscriptions	\$ 644.58	\$ -	\$ -	\$ 644.58
783 · Software	\$ 355.00	\$ -	\$ -	\$ 355.00
784 · Office/Supplies/Replacement	\$ 625.18	\$ -	\$ -	\$ 625.18
785 · Refreshments	\$ 356.64	\$ 422.16	\$ 173.60	\$ 952.40
7851 · Meals (Mtgs. & Non Travel)	\$ 3,813.11	\$ 229.56	\$ 238.52	\$ 4,281.19
786 · Tent/Chairs/Event Rentals	\$ 300.00	\$ -	\$ -	\$ 300.00
787 · Ticket EXPENSE NE REVOLUTION	\$ 5,400.00	\$ -	\$ -	\$ 5,400.00
788 · REVs EXPENSE - OTHER	\$ 750.00	\$ -	\$ -	\$ 750.00
7901 · US Soccer LEARNING CENTER	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00
7902 · Training - Course Fees	\$ 30.00	\$ -	\$ -	\$ 30.00
793 · Uniform - Players	\$ 1,600.00	\$ -	\$ 35,611.91	\$ 37,211.91
795 · Uniforms - Staff/ODP/Ref	\$ 573.94	\$ -	\$ 360.00	\$ 933.94
7951 · Event Playoff Shirts	\$ 152.00	\$ -	\$ -	\$ 152.00
797 · Supplies	\$ 260.98	\$ 116.25	\$ 2,223.09	\$ 2,600.32
7971 · Supplies/Marketing Expense	\$ -	\$ 29.81	\$ -	\$ 29.81
997 · CREDIT Card UNKNOWN	\$ -	\$ -	\$ -	\$ -
Total EXPENSE	\$ 454,261.51	\$ 380,179.34	\$ 246,301.46	\$ 1,080,742.31
Total Expense	\$ 454,261.51	\$ 380,179.34	\$ 246,301.46	\$ 1,080,742.31
Net Ordinary Income	\$ 11,926.20	\$ 23,356.66	\$ 20,646.61	\$ 55,929.47
Other Income/Expense				
Other Income				
Interest income	\$ 300.00	\$ -	\$ -	\$ 300.00
Total Other Income	\$ 300.00	\$ -	\$ -	\$ 300.00
Net Other Income	\$ 300.00	\$ -	\$ -	\$ 300.00
	\$ 12,226.20	\$ 23,356.66	\$ 20,646.61	\$ 56,229.47

3.3 Proposed Fees for NHSA – Fall 2025/Spring 2026

1. League Fees *****NO CHANGES**

League Fees	11v11 U17+	11v11 U15/16	11v11 U13/U14	9v9 U11/U12	7v7 U8/U9/U10
Current League Registration Fee 2024/2025	\$ 840.00	\$ 825.00	\$ 705.00	\$ 655.00	\$ 295.00
Proposed League Registration Fee 2025/2026	\$ 840.00	\$ 825.00	\$ 705.00	\$ 655.00	\$ 295.00

2. State Fees *****NO CHANGES**

State Fees	11v11 U15+	11v11 U13/U14	9v9 U12	9v9 U11	7v7 U10/U9/U8
Current State Fee 2024/2025	\$405.00	\$405.00	\$365.00	\$365.00	\$220.00
Proposed State Registration Fee 2025/2026	\$405.00	\$405.00	\$365.00	\$365.00	\$220.00

3. NHSA Fee Schedule *****NO CHANGES**

NHSA FEE SCHEDULE	State Affiliation fee	Risk Management	Recreation Player	Adult Player	Adult team
Current Fee Schedule - Fall 2024/Spring 2025	\$100.00	\$13.00	\$12.00	\$25.00	\$100.00
Proposed Fee Schedule - Fall 2025/Spring 2026	\$100.00	\$13.00	\$12.00	\$25.00	\$100.00

Permission to Host	Facility Affiliation Fee
0-50 teams \$150, 51-100 teams \$250, 101-200 teams \$350, 201 teams and over \$550	\$3400 plus \$100 state Affiliation fee
No Change	No Change

3.4 Proposed F25 – S26 Budget

NHSA Proposed Budget for SEPTEMBER 2025 through AUGUST 2026

	<u>INCOME</u>	<u>EXPENSE</u>	<u>NET</u>
Administration	\$83,052	\$167,536	-\$84,484
Adult	\$8,236	\$10,723	-\$2,487
Coaching	\$70,596	\$81,402	-\$10,806
Competitive	\$232,350	\$48,364	\$183,986
FIELD	\$23,809	\$113,706	-\$89,897
Futsal	\$0	\$0	\$0
Indoor	\$3,500	\$0	\$3,500
ODP	\$264,986	\$264,986	\$0
Recreation	\$70,000	\$66,000	\$4,000
Adaptive	\$10,000	\$9,809	\$192
NHS League	\$514,000	\$509,900	\$4,100
Total	\$1,280,528	\$1,272,425	\$8,104