

Wisconsin Youth Soccer Association Inc.
East Central District All Club Board Meeting
Kimberly Municipal Center
May 21, 2018
8:00 PM

Club	Representative	Club	Representative
DePere	Tod Maki	NEW United	Vicki King
FC Green Bay	Jenna Ryan	Oshkosh	Brian Casey
FC Menasha	Conner Schodorf	Synergy	Jeff Jones
HOV	Mike Buman	TASK	Jayne Lang
Howard FC	Brett Schultz	United Hurricanes	Bruce Pecore
Kiel	Joe Muehlbauer	United of Allouez	Abdul Nur
Kimberly	Darla Huth	Water Cities	Mark Frierdich
Neenah	Marti Coan		

Clubs Absent: Electric City, Fond du Lac, Fox Cities United, Green Bay Lightning, Manitowoc GG, New Holstein, Niagara

East Central Board Members

President – Doris Schommer
Vice President – Marti Coan (Neenah)
Secretary – Gary Coenen (HOV)
Treasurer – Tod Maki (DePere)
District Registrar – Kevin Otto (FC Menasha)
TOPS/Scheduling – Wayne Stoflet (KASA)
Games Comm. – Chris Billstrom (Oshkosh)
Adult League Comm.- NA
Recreation Comm. – Mike Buman (HOV)
Referees – Mike Jones (Neenah)
Academy Comm. – Sean Breitzman
Director of Operations – Sue Ann Evers

Roll Call (by sign in)

Introductions were made around the room.

Secretary Report

Motion: A motion was made by Marti Coan (Neenah) and seconded by Mike Jones (Neenah) to approve the Secretary's Report for March, 2018

Approved.

Treasurer's Report – See report

Motion: A motion was made by Kevin Otto (FCM) and seconded by Mike Buman (HOV) to approve the Treasurer's Report for May.

Approved.

Commissioner's Report

- TOPS
 - KASA – Season Completed
 - Synergy – Season Completed, May 13, 2018. Twenty players. New Season to start in Fall
- *Scheduling*
 - *Fall Dates – Season to start weekend of September 8 and 9, 2018 and end November 3 and 4, 2018*
 - *Eight games*
 - *Four Blackout days*
 - *11U – 14U Girls play Saturday*
 - *All Boys teams and 15U and up High School Girls play Sunday*
 - *Divisional placement – Group Meeting on Wednesday August 15, 2018. Location TBD*
 - *Game times – Start time 9:00 AM for both Saturday and Sunday*
 - *Name teams as XXU.*

Motion: Kevin Otto (FCM) motioned to schedule the fall season under the guidelines listed above. Seconded by Bruce Pecore (UH)

Passed

- Registration – No report
- Referee – No report
- Games – See report.
 - It has come to East Central's attention that some game rescheduling is being done for frivolous reasons. Clubs should review the guidelines on rescheduling games in the East Central Rules and Regulations, page 7.
<https://www.ecdsoccer.org/page/show/167570-policies> Games should not be rescheduled unless a valid reason is stated in the request. If the reasons are not valid; the opposing club can refuse to reschedule. East Central is seeing more and more games falling through the cracks and rescheduling games for invalid reasons are happening more often. Invalid reasons hurt the rest of the players, parents and coaches that have set this time aside to play a scheduled game. When a team asks for a reschedule, they must be specific as to the reasons for the reschedule. Clubs should be doing all they can to understand any potential conflicts and resolve them at the pre-scheduling meeting before the schedule goes live. i.e.: class trips, sporting events etc.

- Coaching – See report
 - There are some grassroots classes scheduled in July in the Green Bay area. Clubs should encourage their coaches to attend these sessions. Dates and locations of the sessions are listed on the attached report
- Adult League
 - Scheduling went smoothly.
 - Total of 13 teams
 - Adult league will start up June 3, 2018
- Recreational – No report
- Academy – See report
 - Weather has been an issue with academy events. Currently the academy league has been able to host only two weekends out of four scheduled.
 - Respect The Game events went well at both locations.

State Board Report

- Referees
 - There was a referee fee increase 2 years ago with the thought that a higher pay grade would retain referees. The Referee representatives asked for another referee fee increase citing referee retention again. The WYSA board asked for documentation that paying referees more money will retain them. A committee was formed to review this issue.
 - East Central Soccer District does not seem to have as much trouble getting referees as other parts of Wisconsin. East Central members pointed out referee issues in other districts when traveling to play games. Members were asked to document these issues so that they can be pointed out and addressed.
- Demosphere
 - Clubs should be mindful of the information they have stored in League One as we approach the end of the contract date June 30, 2018. It would be a good idea to download important information that clubs do not want lost. Demosphere is doing one year of history.
 - Financial information does not transfer.
 - If your club has partial payments from players or have payment plans set up, this information will not be transferred.

Chris asked if the East Central League Schedules would still be available after the contract date was up on June 30, 2018? That questions will have to be investigated through WYSA.

For the Good of Soccer

- Respect the Game
 - Respect the Game week. Academy went well with respect the game week.
 - Parents seemed receptive. The approach of respecting all aspects of the game was received much better than the Silent Weekend.
- Budget 2018-2019
 - Doris pointed out budget items the board should take note of.
 - East Central now has to pay to use the scheduling tool

- NSCAA convention is in Chicago next year. There is a hope that clubs will send some coaches to attend.
- East Central would like to redo the website. Demosphere- Hosting the website. A committee will work together to update and give the website a new look.
- Paying the District Registrars for processing player pass cards.
 - To help keep the player pass card fees in check, East Central is asking the club registrars to be mindful of the District Registrars time in processing cards. Fee structure was provided in the budget
- Executive Board committee discussed this fee and Doris and Tod put the budget together from the executive board discussion.
- Prices were kept down for the rec and the adult league as East Central wanted to help grow these two programs.

Motion: To approve the District 2018-2019 budget made by Marti Coan (Neenah) and seconded by Chris Billstrom (Oshkosh United)

Approved.

- East Central Meetings- 2018-2019 meeting schedule. – See attached document for meeting months.
 - East Central membership agreed with the new meeting schedule.
- Logo: New East Central Logo. Willems Marketing Group prepared the logo that was presented to the membership as a possible choice.

For the Good of Soccer.

At the 2017 AGM a policy was approved for classic teams that stated the home team wears light and the guest teams wears dark jersey color. Please remind your teams to follow these uniform stipulations.

Motion: A motion was made by Marti Coan (Neenah) and seconded by Bruce Pecore (United Hurricanes) to adjourn the meeting.

Approved.

Adjourned at 8:40 PM

Respectfully submitted by,

Sue Ann Evers
East Central Director of Operations

For

Gary Coenen
East Central Secretary



East Central Region (004)
Monthly Financial Report

Committee: Treasurer
Membership: Tod Maki (todmaki@gmail.com)
Purpose: Management of East Central District Budget and Daily Financial Operations
Date Submitted: May 21, 2018

1. Bank and Checking Account Information

- a. Bank Statement Balance ending May 10, 2018 \$30,074.00
- b. Bank Account - Associated Bank: Business Deposit Account – Non-Profit Community Choice 250
- c. Checkbook Balance as of May 12, 2018 \$28,478.16
 - i. Referee Mentoring Project
 - 1. Approved at Dec 5, 2015 EC Meeting \$7,000.00
 - 2. Expenses as of Feb 19, 2018 \$610.00
 - 3. Revenue as of Feb 19, 2018 \$200.00
 - 4. Amount used as of Feb 19, 2018 \$410.00
 - 5. **Balance as of Mar 17, 2018 \$6,590.00**

2. CD owned by East Central District

- a. 6 Month CD (Original Amount \$10,000.00) Renewal Amount: \$10,502.94
 - i. Purchase Date: Sept 8, 2007 Renewal Maturity Date: March 8, 2018
 - ii. Interest Rate/APY 3.940%/4.00%; Interest Payment Method: Quarterly from Issue plus Capitalized; Auto Renewal
 - iii. Outstanding amount for Rec and Adult Programs \$7,922.29; remaining balance to East Central General Funds when cashed in.
- b. 12 Month CD (Original Amount \$10,000.00) Renewal Amount: \$10,716.87
 - i. Purchase Date: Sept 8, 2007 Renewal Maturity Date: September 8, 2018
 - ii. Interest Rate/APY 3.940%/4.00%; Interest Payment Method: Quarterly from Issue plus Capitalized; Auto Renewal
 - iii. Outstanding amount for TOP Soccer Programs \$9,851.00; remaining balance to East Central General Funds when cashed in.

3. Inventory

- a. Domain Names Owned
 - i. ecdsoccer.org and ecdsoccer.com
 - 1. Registered with Network Solutions; Expires February 17, 2020
 - ii. eastcentralsoccer.org and eastcentralsoccer.com
 - 1. Registered with Network Solutions; Expires February 6, 2020
- b. Web Site Hosted by
 - i. TST Media, LLC; Yearly Contract
- c. Equipment
 - i. Optoma PRO360W 3D-Capable DLP Multimedia Projector, 3000 Lumens, 3000:1 Contrast Ratio
 - ii. 12' HDMI Cable
 - iii. N600 Wireless DB Router

4. Missed Meeting Reports

- a. See document – EC_MissedMeetings-2017-2018-20180219.pdf

5. Player Fees and Counts

- a. Player Fees for 2017-2018 – 5% increase
 - i. Recreational Player: \$3.07 (\$2.93)
 - ii. Classic Player: \$6.14 (\$5.85)
 - iii. Adult Player: \$3.07 (\$2.93)
 - iv. TOP Soccer Player: \$0.00 (\$0.00)
- b. Invoice dates – February 2018 and July 2018.
- c. Player Count as of Feb 1, 2018 – 2017-2018 Season
 - i. Number of Clubs with Registered Players – 20 (Total Clubs/EC League Clubs: 22/21)



East Central Region (004)
Monthly Financial Report

- ii. Total Number of Players: 5,607
 - 1. Recreational Players: 2,951
 - 2. Classic Players: 2,619
 - 3. Adult Players: 0
 - 4. TOP Players: 37
 - d. Player Count for 2016-2017
 - i. All 23 Clubs have registered players for 2016-2017 season.
 - ii. Total Number of Players: 8,805 (2015-2016: 7,682)
 - 1. Recreational Players: 4,490 (2015-2016: 3,360)
 - 2. Classic Players: 3,993 (2015-2016: 4,066)
 - 3. Adult Players: 287 (2015-2016: 215)
 - 4. TOP Players: 35 (2015-2016: 41)
6. Future Action Items
- a. May 30, 2018 Present 3 Year Budget to EC Board for Discussion and Approval: 2018-19 to 2020-21
 - b. July 1, 2018 2017-2018 EC Player Fees - Final invoice will be sent to Club Treasurer via e-mail.
 - c. Sept 8, 2018 Review 12 month CD
 - d. Sept 8, 2018 Review 6 month CD
 - e. Feb 1, 2019 Web Site Hosting Invoice from TST Media, LLC
 - f. Feb 1, 2019 2018-2019 EC Player Fees – Mid-year invoice will be set to Club Treasurer via e-mail
 - g. March 2019 Present 3 Year Budget to EC Executive Board for Review and Discussion
 - i. Review Approved Budget for Budget Years 2019-20 to 2020-21
 - ii. Review Player Fees for 2018-19 to 2020-21
 - iii. Review and Discuss Budget Year 2021-22
 - h. April 2019 Present 3 Year Budget to EC Board for Review, Discussion and Approval
 - i. Review and answer questions for Budget Years 2019-20 to 2020-21
 - ii. Review Player Fees for 2019-20 to 2020-21
 - iii. Present, Discuss and Approve Budget Year 2021-22
 - i. Jan 2020 Review and Renew domain accounts information for eastcentralsoccer.org, eastcentralsoccer.com, ecdsoccer.org and ecdsoccer.com
7. Requesting reimbursement
- a. Documentation reimbursement
 - i. Copy of Invoice(s), sales receipt(s), etc to show proof that amount requesting is for East Central business. Make sure the total amount to reimburse is clearly marked.
 - ii. If no Invoice you will need a copy of the check or credit card statement with the following information in a supporting documents
 - 1. Vendor name , full address and phone number
 - 2. Invoice Number for each item if more than one
 - 3. Date of Purchase for each item
 - 4. Reason for Purchase for each item
 - 5. Amount of each item purchase
 - 6. Description of supporting documentation (credit card statement, check, etc)
 - 7. Sum of items purchased that needs to be reimbursed
 - b. With the documentation put the Payee name and address to send the check to
 - c. You can mail or email (Preferred method) supporting documents for reimbursement to
 - i. Email: todmaki@gmail.com
Subject: East Central Reimbursement – [your name]
 - ii. Mail: Tod Maki, 1735 Spring Hills Lane, De Pere, WI 54115
 - iii. Phone Number: 920.362-1004 (cell)
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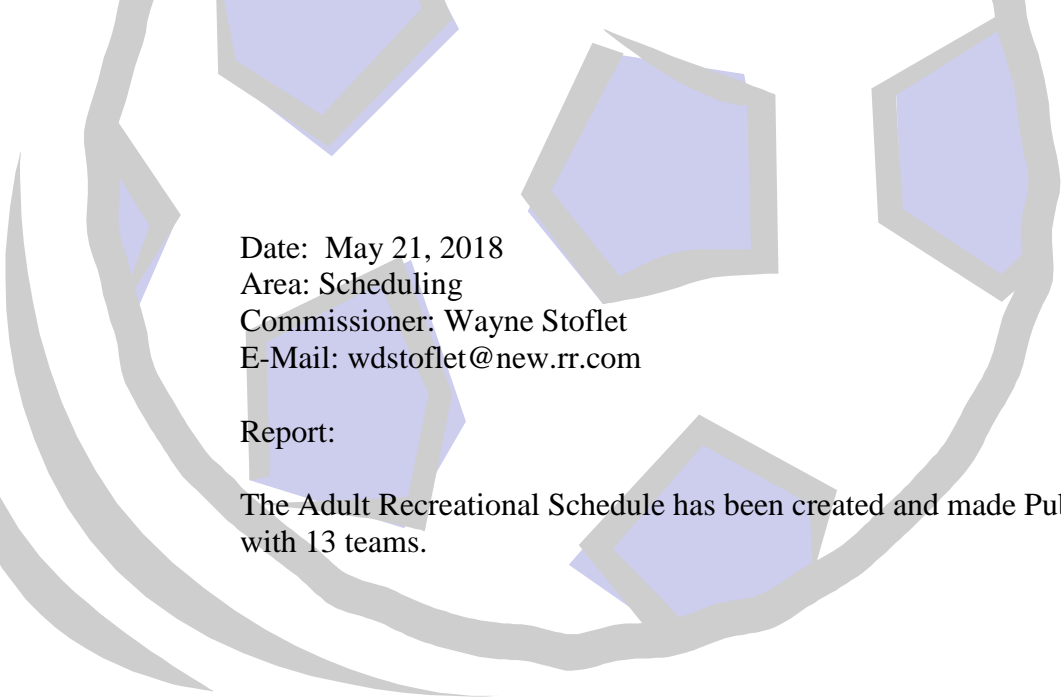
8. Player History
 - a. Request to see document - EC_Membership_YearlyBreakdown.pdf

East Central District (004)
Missed Board Meeting - Season 2017-2018

Club No	Club Name	2016-2017 Total Players*	Votes 2017-2018	09/18/17	12/02/2017 (AGM)	02/19/18	03/19/18	05/21/18	07/16/18	Total Meeting Missed	Total Due
017	DePere Select Soccer Club	445	1							0	\$0.00
032	Electric City Youth Soccer	430	1							0	\$0.00
006	FC Green Bay	245	1							0	\$0.00
045	FC Menasha	359	1							0	\$0.00
024	Fond du Lac Soccer	225	0	1	1	1	1			4	\$150.00
078	Fox Cities United Soccer Club	564	2							0	\$0.00
030	Foxx Soccer Club	27	1							0	\$0.00
121	Goalgetters United Soccer Club (Manitowac Goalgetters)	110	1		1					1	\$0.00
027	Green Bay Lightning	208	1							0	\$0.00
117	Heart of the Valley Soccer Club	150	1							0	\$0.00
	Howard FC	345	1							0	\$0.00
036	Kiel Soccer Club	125	1							0	\$0.00
037	Kimberly Area Soccer	776	2							0	\$0.00
001	N.E.W. United Soccer Club (Appleton)	985	2							0	\$0.00
058	Neenah Soccer Club	1,509	4							0	\$0.00
052	New Holstein Soccer Club	66	1	1						1	\$0.00
099	Niagara Northern Stars	143	1	1						1	\$0.00
057	Oshkosh United Soccer Club	614	2							0	\$0.00
003	Synergy Soccer Club (Ashwaubenon)	185	1							0	\$0.00
071	Thunder Area Soccer Kids (TASK)	350	1							0	\$0.00
029	United Hurricanes - HSYSA	614	2							0	\$0.00
084	United Soccer of Allouez	208	1							0	\$0.00
096	Water Cities Soccer Club	122	1							0	\$0.00
		8,805	30	3	2	1	1	0	0	7	\$150.00
	Missed Meeting Fine Amount			\$50.00							
	Missed Meeting Credit			\$50.00							
	Total Clubs in Districts = 22										
	Total Clubs in League = 21										
	No Meetings - August and December										
	Executive Only Meeting - January, April, June, October										
	* Total Players include Recreational, Classic, TOP and Adult for what was invoiced.										
	1 to 500 members = 1 vote										
	501 to 1000 members = 2 votes										
	1001 to 1500 members = 3 votes										
	1501 to 2000 members = 4 votes										
	2001 to 2500 members = 5 votes										
	2501 or more members = 6 votes										

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		8,805	30	3	2	1	1	0	0	7	\$150.00
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	2001 to 2500 members = 5 votes										
	2501 or more members = 6 votes										



Date: May 21, 2018
Area: Scheduling
Commissioner: Wayne Stoflet
E-Mail: wdstoflet@new.rr.com

Report:

The Adult Recreational Schedule has been created and made Public Games start June 3 with 13 teams.

FALL SCHEDULING: Need Discussion, Validation & Approval

FALL SOCCER --- Deadlines & Requirements, recommendations

1. Eight games
2. Season starts Sept. 8 & 9, ends October 27 & 28
3. Teams should be formed & available for scheduling purposes by August 15
4. First draft of the schedule is out by August 17
5. Clubs have until August 27 to make changes; schedule goes live on August 29.
Who will make these changes is yet to be determined.
6. No blackout dates allowed, when first draft of the schedule is published clubs can resolve conflicts with dates of tournaments.
7. Schedule to be generated with New Software from Demosphere



5/20/2018 East Central Games Commissioner Report

Rescheduling:

With the April snow and heavy rain in early May, there have been many games that have needed to be rescheduled. As difficult a task it is to fit in all the rescheduling needs made due to legitimate reasons, there have been a number of requests to move games due to other reasons. As a reminder, below is a section of the East Central Rules and Regulations pertaining to game cancellation and rescheduling.

H. Game rescheduling and postponing procedures are for all East Central Leagues.

1. Objectives

- a. All scheduled games shall be played in a season
- b. Scores for all played games shall be posted to the standings.
- c. All teams must be willing to find alternate dates in case of rescheduling.

2. Definitions

a. Reasons to postpone a game

- These valid reasons are completely outside the control of either team and generally happen few hours before the scheduled game time:
 1. Inclement weather
 2. Field deemed unplayable by the field marshal, referee or owner
- There are no other valid reasons than those listed above for cancelling a game
- Teams shall make every attempt to reschedule a game

b. Reason to reschedule a game

- These reasons generally happen few hours before the scheduled game time
 1. Game postponed due to inclement weather
 2. Field deemed unplayable by the field marshal, referee or owner
- **These reasons apply when the majority, at least 70%, of players cannot make the date**
 1. **Game conflicts with a school or church event**
 2. **Game conflicts with a state league or Midwest Regional League (MRL) game**
 3. **Game conflicts with a state cup game**

Please note the areas in bold type. There seems to be the believe that teams are allowed to reschedule games if the coach is unable to attend the game or if the team will be unable to field a full slate of players. If a team can field the minimum 7 players, the game can and should be played. Also, even if the team is unable to field 7 players, a reschedule request from that team should only be honored if the reason for the shortage fits one of the reasons above in bold. Teams may request a reschedule but the other team is not required to oblige. If clubs create teams with small rosters, it is their responsibility to manage the situation so that they can field a competitive team on scheduled game dates. It is not the responsibility of the opposing teams to alter the schedule to accommodate the situation.

RESPECT THE GAME - Yellow Cards:

As the season gets into full swing we have seen a typical slew of yellow cards issued. Too often these cards are given for **Persistent Dissent** and other attitude based infractions. In the spirit of Respect Week and the Respect the Game initiatives, please make sure that the players are also included in the conversation about the benefits of a proper respectful attitude.



Date: May 21, 2018

Area: Coaching

Report:

East Central Coaching Clinics 2018

WYSA Schedule Clinics - http://www.wiyouthsoccer.com/coaches/course_schedule_and_registration/

Attendance	Clinic	Location	Date	Start time
35	Y1 Clinic	JRG 545 S John St, Kimberly, WI 54136 Kimberly School Dist.	April 4, 2017	6:00-9:00 PM
	4 v 4	Classroom Sessions Lineville Intermediate School 2700 Lineville Road Howard, WI 54313 Field Sessions Akzo Nobel Park 1600 Pinecrest Road Howard, WI 54313	July 21, 2018	8:30 AM-12:30 PM
	7 v 7	Classroom Sessions Lineville Intermediate School 2700 Lineville Road Howard, WI 54313 Field Sessions Akzo Nobel Park 1600 Pinecrest Road Howard, WI 54313	July 21, 2018	2:30-6:30 PM
	11 v 11	Classroom Sessions Lineville Intermediate School 2700 Lineville Road Howard, WI 54313 Field Sessions Akzo Nobel Park 1600 Pinecrest Road Howard, WI 54313	July 22, 2018	2:30-6:30 PM
	9 v 9	Classroom Sessions Lineville Intermediate School 2700 Lineville Road Howard, WI 54313 Field Sessions Akzo Nobel Park 1600 Pinecrest Road Howard, WI 54313	July 22, 2018	8:30 AM-12:30 PM
	4 v 4	This course is held remotely through the Digital Coaching Center	On going	

In-Person Courses

- The 11V11 module is geared to providing strategies and tools to create a fun, player-centered environment for coaches working with 13U and older teams.
- The 9V9 module is geared to providing strategies and tools to create a fun, player-centered environment for coaches working with 11U – 12U teams.



- The 7V7 module is geared to providing strategies and tools to create a fun, player-centered environment for coaches working with 9U - 10U
- The 4V4 module is geared to providing strategies and tools to create a fun, player-centered environment for coaches working with 8U and younger teams.

Online Course

- The 4v4 Online Course is a two-hour course that builds on the principles covered in U.S. Soccer's Introduction to Grassroots Coaching Module. Specifically, candidates will learn more about U.S.



Date: May 21, 2018

Area: Academy

Academy Commissioner: Sean Breitzman

Report:

Academy Report:

So far no real complaints except for the cancellations. We might need to start looking at adding play dates into July to get enough games in.

There were a few scheduling issues in terms of teams playing each other multiple times, but nothing major at the one play date we've had so far.

East Central Meeting Schedule 2018/2019 Season

Month	All Club Board Meeting	Executive Board Meetings
January		X
February	X	
March	X	
April		X
*May	X	
*June	X	
*July	X	
August	X	
September		X
October		X
November/December	AGM	

Board Meetings start at 7:00 PM unless indicated by *

*** These meetings start at 8:00 PM once the East Central Soccer District Spring Season has started.**

East Central District (004)
 3 Year Budget Proposal
 Fiscal Year 2018-2019, 2019-2020, 2020-2021

Budget Items	Budget for 2018-2019 Year 1	Budget for 2019-2020 Year 2	Budget for 2020-2021 Year 3
Revenue			
East Central Board: Fines for Scheduling	\$100.00	\$100.00	\$100.00
East Central Board: Fines for Violations	\$100.00	\$100.00	\$100.00
Jamboree: Tournament Project	\$0.00	\$0.00	\$0.00
Player Fees: Rec Players*	\$15,181.50	\$15,181.50	\$15,181.50
Player Fees: Rec U3 to U6 Players*	\$3,000.00	\$3,000.00	\$3,000.00
Player Fees: Classic Players*	\$29,947.50	\$29,947.50	\$29,947.50
Player Fees: Adult Players*	\$1,076.25	\$1,076.25	\$1,076.25
Player Fees: TOP Players	\$0.00	\$0.00	\$0.00
Team Fee: Outside District Teams	\$50.00	\$50.00	\$50.00
Carry Over: Referee Mentoring Project	\$7,000.00	\$0.00	\$0.00
CD: Cash In	\$0.00	\$0.00	\$0.00
Total Revenue	\$56,455.25	\$49,455.25	\$49,455.25

East Central District (004)
3 Year Budget Proposal
Fiscal Year 2018-2019, 2019-2020, 2020-2021

Budget Items	Budget for 2018-2019 Year 1	Budget for 2019-2020 Year 2	Budget for 2020-2021 Year 3
Expenses			
Administrative Assistant: General Expenses	\$150.00	\$165.00	\$181.50
Administrative Assistant: Internet*	\$240.00	\$240.00	\$240.00
Administrative Assistant: Travel*	\$200.00	\$210.00	\$220.50
Administrative Assistant: Payroll*	\$24,369.80	\$25,100.89	\$25,853.92
Administrative Assistant: FICA Tax*	\$1,510.93	\$1,556.26	\$1,602.94
Administrative Assistant: Medicare Tax*	\$353.36	\$363.96	\$374.88
Administrative Assistant: State Unemployment*	\$877.31	\$903.63	\$930.74
Administrative Assistant: Workmans Comp*	\$550.00	\$600.00	\$650.00
Education and Training: General	\$2,000.00	\$2,200.00	\$2,420.00
Education and Training: Respect the Game Project	\$100.00	\$110.00	\$121.00
East Central Board: AGM*	\$2,000.00	\$2,000.00	\$2,000.00
East Central Board: General Expenses	\$200.00	\$200.00	\$200.00
Jamboree: Tourmament Project	\$0.00	\$0.00	\$0.00
Fund: Recreational	\$0.00	\$0.00	\$0.00
Fund: TOPS	\$0.00	\$0.00	\$0.00
Operations: Equipment	\$100.00	\$100.00	\$100.00
Operations: Membership Dues	\$200.00	\$200.00	\$200.00
Operations: Software	\$240.00	\$240.00	\$240.00
Operations: Website Hosting and Support*	\$720.00	\$720.00	\$720.00
Operations: Domain Name Fees*	\$0.00	\$550.00	\$0.00
Operations: Website Conversion	\$1,200.00	\$0.00	\$0.00
Scheduling: Game Scheduling Team Fees*	\$6,000.00	\$6,000.00	\$6,000.00
Scheduling: General Expenses	\$100.00	\$105.00	\$110.25
Referees: Referee Mentoring Project	\$7,000.00	\$0.00	\$0.00
Registrar: Player Cards Processing*	\$3,600.00	\$3,960.00	\$4,356.00
Registrar: General Expenses	\$100.00	\$110.00	\$121.00
Treasurer: Auditing	\$250.00	\$275.00	\$302.50
Treasurer: General Expenses	\$362.00	\$380.10	\$399.11
Contingency: Projects	\$2,000.00	\$2,000.00	\$2,000.00
Total Expenses	\$54,423.40	\$48,289.84	\$49,344.34
Net (Loss) Operation Budget	\$2,031.85	\$1,165.41	\$110.91
Total CD	\$20,000.00	\$20,000.00	\$20,000.00
CD Breakdown			
Rec and Adult Programs (Donation) - 6 Month	\$7,922.29	\$7,922.29	\$7,922.29
TOP Soccer (Donation) - 12 Month	\$9,851.00	\$9,851.00	\$9,851.00
EC Central - 6 Month / 12 Month	\$2,226.71	\$2,226.71	\$2,226.71

East Central District (004)
 3 Year Budget Proposal
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 Supporting Information

Budget Items - 3 yr budget	Projected Number of Players for 2018-2019	Requesting Player Fee for 2018-2019	Total	Percentage Change Previous Yr	Projected Number of Players for 2019-2020	Requesting Player Fee for 2019-2020	Total	Percentage Change Previous Yr	Projected Number of Players for 2020-2021	Requesting Player Fee for 2020-2021
Rec Players	3,490	\$4.35	\$15,181.50	41.69%	3,490	\$4.35	\$15,181.50	0.00%	3,490	\$4.35
Rec U3 to U6 Players	1,000	\$3.00	\$3,000.00	-2.28%	1,000	\$3.00	\$3,000.00	0.00%	1,000	\$3.00
Classic Players	3,993	\$7.50	\$29,947.50	22.15%	3,993	\$7.50	\$29,947.50	0.00%	3,993	\$7.50
Adult Players	287	\$3.75	\$1,076.25	22.15%	287	\$3.75	\$1,076.25	0.00%	287	\$3.75
TOP Players	35	\$0.00	\$0.00	0.00%	35	\$0.00	\$0.00	0.00%	35	\$0.00
	8,805		\$49,205.25		8,805		\$49,205.25		8,805	
Expenses Percent Increase										
2017-2018 Gross Salary (last increase 2015-2016)	23,660.00									
Salary - Percent Increase		3.00%				3.00%				3.00%
Medicare - Er		1.45%				1.45%				1.45%
FICA - Er		6.20%				6.20%				6.20%
State Unemployment		3.60%				3.60%				3.60%
Administrative Assistant	Hourly Rate									
Charge Out Rate	\$19.00									
Player Fees	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013				
Rec Players	3.07	2.93	2.25	1.50	1.50	1.50				
Rec U3 to U6 Players	3.07	2.93	2.25	1.50	1.50	1.50				
Classic Players	6.14	5.85	4.50	3.00	3.00	3.00				
Adult Players	3.07	2.93	2.25	1.50	1.50	1.50				
TOP Players	0.00	0.00	0.00	0.00	0.00	0.00				
Player Counts	As of Feb 1									

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Rec Players	2,951	4,490	3,360	2,770	3,856	4,065				
Classic Players	2,619	3,993	4,066	4,026	4,273	4,322				
Adult Players	0	287	215	0	400	178				
TOP Players	37	35	41	49	48	49				
Total	5,607	8,805	7,682	6,845	8,577	8,614				
Game Scheduling Fees - Demosphere										
Application	Fiscal Year	Team Fee	Number of Teams Season 1 (Fall)	Number of Teams Season 2 (Spring / Summer)	Total for Year					
Demosphere	2018-2019	10.00	205	395	\$6,000.00					
Demosphere	2019-2020	10.00	205	395	\$6,000.00					
Demosphere	2020-2021	10.00	205	395	\$6,000.00					
Team Counts										
Number of Teams	Spring/Summer 2018	Fall 2017								
Rec Teams	86	0								
Classic	158	100								
Academy	108	85								
Adults	16	0								
Totals	368	185								
Web Hosting and Content Management System										
Application	Number of Months	Per Month Fee	Total for Year	Fiscal Year						
Demosphere	12	\$60.00	\$720.00	2018-2019						
Demosphere	12	\$60.00	\$720.00	2019-2020						
Demosphere	12	\$60.00	\$720.00	2020-2021						

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Budget Line Definition

Revenue and Expense Accounts / Budget Lines	Yr 2 Percent Inc/Dec from Base Budget Year	Yr 3 Percent Inc/Dec from Previous Budget Year	Description
Revenue Accounts			
East Central Board: Fines for Scheduling	0.00%	0.00%	District fines on Clubs due to violating scheduling policy.
East Central Board: Fines for Violations	0.00%	0.00%	District fines on Clubs due to Coaches, Players and Parents violating District policy.
Jamboree: Tournament Project	0.00%	0.00%	Yearly Recreational Jamboree event supported by the District. Administrator Assistant helps organize the event. Clubs/Teams support this event by paying a team fee base on expenses. Separate buget determine budget for current year revenue and expense. For the 2018 year this event will not take place due to low turn out in the last 2 year. At this time we will leave this as a line item both as a Revenue and Expense but will not assign a dollar amount to the budget lines. If the District starts this event up in the future it will need to break even and the District will supporting the startup cost.
Player Fees: Recreational Players*	0.00%	0.00%	Player fee for players that play in a Recreational or Academy League/Program. Budget amount is determined via a separate calcuation -- see sheet "Support".
Player Fees: Recreational U3 to U6 Players*	0.00%	0.00%	Player fee for players that play in a Recreational or Academy League/Program. This fee is for players that are on a U6 or lower team. Budget amount is determined via a separate calcuation -- see sheet "Support".
Player Fees: Classic Players*	0.00%	0.00%	Player fee for players that play in the East Central or other classic/select League/Program. Examples of other classic/select League/Programs are -- State League, Midwest Regional League, Tournament Teams, etc. Budget amount is determined via a separate calcuation -- see sheet "Support".
Player Fees: Adult Players*	0.00%	0.00%	Player fee for players that play in an Adult League U20 or higher. Budget amount is determined via a separate calcuation -- see sheet "Support".
Player Fees: TOP Players*	0.00%	0.00%	Player fee for players that play in the TOPS program. The district does not have a player fee this this program. Budget amount is determined via a separate calcuation -- see sheet "Support".
Team Fee: Outside District Teams	0.00%	0.00%	Team fee for teams that want to play in the East Central District but are not member of the District. The team/players belongs to another district.
Carry Over: Referee Mentoring Project	0.00%	0.00%	This is a project that was voted on by the full board to allocate \$7000 to a Referee Mentoring Program. It was started in the 2017-2018 fiscal year and will be active for 3 years. The dollars will be brought over from the 2017-2018 fiscal year and used just for this program.

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Revenue and Expense Accounts / Budget Lines	Yr 2 Percent Inc/Dec from Base Budget Year	Yr 3 Percent Inc/Dec from Previous Budget Year	Description
CD: Cash In	0.00%	0.00%	We have 2 - \$10,000 CD with Associate Bank. This line item is used when we plan on cashing in a CD.
Expense Accounts			
Administrative Assistant: General Expenses	10.00%	10.00%	General expenses (includes Office Supplies) that have been approved by the District President occurred by the Administrative Assistant.
Administrative Assistant: Internet	0.00%	0.00%	Internet expenses to allow Administrative Assistant to connect to internet to help perform duties required by District and Clubs.
Administrative Assistant: Travel	5.00%	5.00%	Mileage for traveling to events in the District as assigned by District President. Rate per mile is determined by Federal Government.
Administrative Assistant: Payroll	0.00%	0.00%	Gross wage for Administrative Assistant Position. Budget amount is determined via a separate calculation -- see sheet "Support".
Administrative Assistant: FICA Tax	0.00%	0.00%	Employer portion of FICA Tax for Administrative Assistant Gross wage.
Administrative Assistant: Medicare Tax	0.00%	0.00%	Employer portion of Medicare Tax for Administrative Assistant Gross wage.
Administrative Assistant: State Unemployment	0.00%	0.00%	State Unemployment tax for Administrative Assistant Gross wage.
Administrative Assistant: Workmans Comp	0.00%	0.00%	Workmans Compensation for Administrative Assistant position
Education and Training: General	10.00%	10.00%	Line items would be used for ideas like a District Convention, sending people to National Convention, etc. District convention could be held every other year or once every 3 years. For a District convention we would need to bring in higher level speaker and train sessions to support coaches and administrator needs. National Convention the district would support sending coaches and administrator(s) to this event to help clubs in training their coaches and administrators to build an environment that supports their players, parents, administrators and teams. To decide who the district would send could be determined by a raffle and if the Coaches and administrators would provide 1-2 training sessions for district coaches and administrators to attend. This budget line item was merged with "Operations: Convention/Conferences".
Education and Training: Respect the Game Project	10.00%	10.00%	New project for working with parents, coaches, players on respecting all, cheering all and supporting all before, during and after the game. District is supporting the clubs with this project.
East Central Board: AGM	0.00%	0.00%	Annual General Meeting as required by Wisconsin Youth Soccer bylaws. This event is held on a Saturday and at facilities that can provide lunch.
East Central Board: General Expenses	0.00%	0.00%	General expenses that have been approved by the Executive Board.

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 Budget Line Definition

Revenue and Expense Accounts / Budget Lines	Yr 2 Percent Inc/Dec from Base Budget Year	Yr 3 Percent Inc/Dec from Previous Budget Year	Description
Jamboree: Tournament Project	0.00%	0.00%	See revenue budget line "Jamboree: Tornment Project"
Fund: Recreational	0.00%	0.00%	Dollar amount used from donation (CD) to promote Recreational and Adult soccer. This is not an operating budget line item.
Fund: TOPS	0.00%	0.00%	Dollar amount used from donation (CD) to promote TOP soccer. This is not an operating budget line item.
Operations: Equipment	0.00%	0.00%	Equipment that is needed to support the operation of the East Central District. Equipment is a physical item. Executive Board approves the purchase of equipment.
Operations: Membership Dues	0.00%	0.00%	Membership into Organization that the East Central District or a member of the East Central District needs to belong to successfully support the district. Executive Board approves this membership.
Operations: Software	0.00%	0.00%	Software (computer applications and maintenance of the computer applications) that is needed to support the operation of the East Central District. Executive Board approves this purchase of the software and maintenance.
Operations: Website Hosting and Support	0.00%	0.00%	Annual maintenance for hosting web services and website applicaiton. We are using the basic services from a hosting company. This is a line item budget. At this time the cost has not increase from year to year.
Operations: Domain Name Fees	-100.00%	-100.00%	Fees to owning 4 domain names. Renewal every 3 years.
Operations: Website Conversion	-100.00%	-100.00%	One Time expense - Rebuilding East Central web site to support the Demosphere district scheduling software and training East Central Administrative Assistant to maintain and grow East Central web site. Converting from SportsEngine to Demoshere web services.
Scheduling: Game Scheduling Team Fees	0.00%	0.00%	Expense to build and host league schedules on a cloud base application. Budget amount is determined via a separate calculation -- see sheet "Support".
Scheduling: General Expenses	5.00%	5.00%	General expenses to support the operation of the East Central Leagues (Fall and Spring/Summer). Expenses are approved by the East Central Games Commissioner.
Referees: Referee Mentoring Project	-100.00%	-100.00%	See revenue budget line "Carry Over: Referee Mentoring Project"

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 Budget Line Defination

Revenue and Expense Accounts / Budget Lines	Yr 2 Percent Inc/Dec from Base Budget Year	Yr 3 Percent Inc/Dec from Previous Budget Year	Description
Registrar: Player Card Processing	10.00%	10.00%	Expense to Process player cards. Player cards are required by Wisconsin Youth Soccer and the national organization that players playing in classic/select league, tournaments and some Rec League must have a player card. Budget amount is determined via a separate calculation -- see sheet "PlayerPasses_Expense".
Registrar: General Expenses	10.00%	10.00%	Supplies and other expenses for the District and Assistant Registrars. Expenses are approved by the District Registrar.
Treasurer: Auditing	10.00%	10.00%	Auditing needs from an external Auditor/Accountant to review financial statements and payroll processes and filings. Expenses approved by District Treasurer and District President.
Treasurer: General Expenses	5.00%	5.00%	General expenses for the District Treasurer to perform assigned duties. Budget amount is determined via a separate calculation -- see sheet "Treasurer_Expense".
Contingency: Projects	0.00%	0.00%	Dollars put away for immediate or future projects or emergency requirements as determined and approved by the District Board.
Fiscal Year Defination			
2018 - 2019			Fiscal Year from August 1, 2018 to July 31, 2019
2019 - 2020			Fiscal Year from August 1, 2019 to July 31, 2020
2020 - 2021			Fiscal Year from August 1, 2020 to July 31, 2021
Notes			
Budget Lines with a "*" are items that are necessary to support the District in establishing a league; supporting clubs; player passes; settling issues presented to the district from coaches, parents, clubs and state office; website; software; communication; etc			

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Treasurer Information

Activity	Unit	Unit Type	Cost Per Unit	Total
Banking Fees	12	Month	6.50	78.00
Payroll Quarterly Taxes	4	Quarters	51.00	204.00
Payroll Year-End Taxes and W2	1	Year	80.00	80.00
Total				362.00