

Annual Report
to
Norman Board of
Parks Commissioners
2023-2024

NORMAN YOUTH SOCCER ASSOCIATION

Mission Statement

To encourage, promote and stimulate interest and participation in the game of soccer by organizing recreational and competitive soccer teams; developing our players, coaches and referees; promoting sportsmanship; maintaining proper playing facilities; and operating in a financially responsible manner.

Vision

To be the best youth soccer program in Oklahoma

NYSA P.R.I.D.E. (our core values)

Passion

We are enthusiastic about the game of soccer and the NYSA. We are committed to providing a superior soccer experience to our members.

Respect

We honor all aspects of soccer, including coaches, players, teammates, parents, opponents and referees. We demonstrate sportsmanship.

Integrity

Integrity is at the core of everything we do and the promises we make. We speak and act with honesty, never compromising the truth.

Development

Players receive a fun, yet challenging, environment to learn and develop soccer and character skills that help them advance in soccer and life.

Excellence

We focus on long-term growth of our players' technical and tactical skills. We have high aspirations and strive to achieve our maximum potential.

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1) NARRATIVE OF ALL LEAGUE AND TOURNAMENT ACTIVITY

Leagues

NYSA offers three youth soccer leagues, which currently have about 3,000 participants.

Recreational—We offer this league to boys and girls ages three to eighteen. The recreational league consists of the fall and spring seasons. The fall 2024 season began on September 7th, and the next spring season will begin in March 2025. Our under-4 (U4) to U12 teams compete against one another. We offer a traveling recreational league for players ages 13 to 19. We have worked with other clubs in the OKC metro area to create this league and provide a recreational atmosphere for our older players.

Academy – We offer this developmental league to U7 to U10 boys and girls. Like our recreational league, anyone can enroll in the Academy league. All Academy players train with professional coaches and compete against Academy teams in other soccer organizations. As players progress and our coaches become more familiar with the players, players train and play games based on comparable ability. NYSA competes in the MAG (Metro Academy Games) for weekly play. Other clubs are invited to play in this league, and games are played at NYSA and metro area fields. Academy teams also participate in about four tournaments each year. The Academy League training sessions began in August, and the games began in late August.

Competitive – We offer this league to U11 to U19 boys and girls. Annual tryouts are held in the late Spring/early Summer each year. Accepted players are placed on teams based on ability. All Competitive players train with professional coaches and compete against Competitive teams in other soccer organizations. Our more talented teams compete in leagues that span Oklahoma, North Texas, and South Texas. Competitive teams also participate in about four to eight tournaments each year. The Competitive league training sessions began at the beginning of August. Most competitive league games start in early September, but the regional premier leagues begin in late August.

Adult – We also offer an adult recreational league for players over 18. This league has about 165 players. The adult league games began in September.

Tops—This program is for players with special needs. NYSA players and parent volunteers run this event. We offer fall and spring seasons on Sunday afternoons for these players.

Tournaments

We operate several tournaments as fundraising projects. These tournaments also allow our teams to compete in a local venue. Our tournaments include teams from cities outside the Oklahoma City metro, so they provide tax revenue to Norman associated with lodging, meals, and other travel expenditures. The Norman Convention & Visitors Bureau has estimated a \$4.2 million economic impact to the city of Norman from our tournaments.

Norman Regional Hospital Kick or Treat—This small-sided tournament is scheduled for October 26th. We have been growing this tournament. Unfortunately, it was canceled last year due to weather, but the year before, it hosted teams from NYSA and other soccer organizations. We hope to have more teams this year for the ages of U5-U18.

First Fidelity Bank Classic Cup—This is our competitive invitational tournament, scheduled for November 8th-10th. We have been aggressively growing it. Last year, it hosted 154 teams from the NYSA and other soccer organizations.

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OSC Celtic Cup—This is our spring competitive tournament. It is scheduled for February 28-March 2nd, 2024. This tournament has grown each year. Last year, it hosted 201 teams from the NYSA and other soccer organizations. We hope to have a similar number of teams in next year's tournament.

Camps

We offer several youth camps during the summer for a fee. These camps focus on developing the technical skills and tactical capabilities of campers. The camps are open to youth, but most camp participants are NYSA players. Besides improving player abilities, the camps are a good opportunity for our families to maximize their soccer budgets. For example, campers can receive a quality soccer ball and t-shirt, and camp coaches also offer need-based camp scholarships. Each camp has a lead coach who manages the planning, budgeting, and execution of the camp.

In the past, we have hosted a College Prep camp during the summer. This type of camp showcases players' talents and teaches the college recruitment process. This winter, we will host a College ID camp for girls and boys to put our players in front of college coaches.

2) ORGANIZATION MISSION STATEMENT AND GOALS

Our mission statement, vision, and core values are presented on page 2 of this report. Our goals each year are broadly focused on upholding our mission and ensuring our players and parents have a positive experience while participating in our activities and programs. Specific to this year, our goals are focused on five key areas:

- youth player participation,
- Academy program player recruitment and retention,
- parent education,
- recreational development, and
- fundraising.

3) ALL LEAGUE AND TOURNAMENT FEE STRUCTURE

Recreational registration is between \$40 and \$120 per player per season, depending on the age group. Academy registration is \$215 per player per year. Academy coaching fees are \$100-105 per month for ten months. Competitive registration is \$300 per player per year. Competitive coaching fees are \$197.50 per month for ten months. The competitive registration operates on an all-in structure, so there are no additional costs for tournaments or leagues. Adult recreational registration is \$110 per player per season. ECRL is a program we offer for our highest-level players. The registration fee is \$300 per player per year. Then, there are ten payments of \$227.50. The ERCL operates on an all-in structure, so there are no additional costs for tournaments or leagues.

Norman Regional Hospital Kick or Treat tournament entry fees are \$250 per team. First Fidelity Bank Classic Cup tournament entry fees range from \$305 to \$720 per team, depending on the team's age. OSC Celtic Cup Invitational tournament fees are \$305 to \$720 per team. Orthodontics Exclusively 3v3 and 5v5 summer tournament fees range from \$240 to \$380.

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4) NUMBER OF GAMES, TEAMS, PLAYERS, TOURNAMENTS AND SCHOLARSHIPS

We expect our Recreational, Academy, and Competitive leagues to consist of approximately 300 teams that will play about 2,600 games in the Fall 2024 and Spring 2025 seasons. Our player counts for the last three years are included below.

Division	Fall	Spring	Fall	Spring	Fall	Spring
Year	2024	2024	2023	2023	2022	2022
Recreational	2011	2341	1983	2107	1855	2012
Academy	181	208	181	228	216	238
Competitive	657	563	563	469	469	439
Grand Total	2849	3112	2727	2804	2540	2689

-- NYSA extends total of approximately \$223,000 in scholarships each year.--

5) AGE OF PARTICIPANTS

Youth ages 3 to 18 years old. Adults ages 19 and up.

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6) BREKDOWN OF REVENUE BY CATEGORY

2:45 PM 09/09/24 Accrual Basis	Norman Youth Soccer Association, Inc. Statement of Financial Income and Expense August 2023 through July 2024		
	Aug '23 - Jul 24	Aug '22 - Jul 23	\$ Change
Ordinary Income/Expense			
Income			
4000 · Youth Player Program Revenues			
4010 · Registration Fees (Rec)	387,874.50	348,259.99	39,614.51
4020 · Coach & Field Training Fees Com	824,297.40	494,794.68	329,502.72
4025 · Academy Income	237,472.50	193,698.45	43,774.05
4027 · ECNL Income	402,326.25	432,827.32	-30,501.07
4028 · Futsal Income	0.00	10,119.14	-10,119.14
4040 · Other Revenues			
4029 · Preseason Camp	11,365.00	13,580.00	-2,215.00
4041 · Soccer Camps	70,148.15	66,314.72	3,833.43
4042 · Other Youth Player Prog Revenue	22.77	1,768.08	-1,745.31
Total 4040 · Other Revenues	81,535.92	81,662.80	-126.88
Total 4000 · Youth Player Program Revenues	1,933,506.57	1,561,362.38	372,144.19
4043 · Miscellaneous Income	38,653.69	71,696.78	-33,043.09
4300 · Fundraising Revenues			
4305 · Soccer Tournament Revenue			
4311 · Recreational Tourney	0.00	1,750.00	-1,750.00
4312 · Summer Tourney	11,660.00	25,870.00	-14,210.00
4313 · Celtic Cup	30,627.45	86,737.33	-56,109.88
4314 · Classic Cup	177,203.37	93,165.50	84,037.87
4305 · Soccer Tournament Revenue - Other	0.00	0.00	0.00
Total 4305 · Soccer Tournament Revenue	219,490.82	207,522.83	11,967.99
4320 · Adult League	29,995.00	10,184.00	19,811.00
4330 · Golf Tournament Revenues	36,884.00	28,366.01	8,517.99
4332 · Basketball Bracket	0.00	510.00	-510.00
4340 · Fundraising Program Donations	163,574.00	162,499.50	1,074.50
4350 · Other Revenues			
4351 · Other Fundraising Revenues	0.00	527.40	-527.40
4352 · Signs & Advertising	120,775.23	35,425.00	85,350.23
4353 · Individual Fundraisers	49,874.65	30,143.08	19,731.57
4355 · Royalties	27,759.02	29,530.07	-1,771.05
Total 4350 · Other Revenues	198,408.90	95,625.55	102,783.35
Total 4300 · Fundraising Revenues	648,352.72	504,707.89	143,644.83
4500 · Other Non-Program Revenues			
4510 · Non-Program Revenues	26,983.57	27,819.29	-835.72
4520 · Interest income	4,978.49	2,892.55	2,085.94
4530 · Grants	0.00	6,720.00	-6,720.00
Total 4500 · Other Non-Program Revenues	31,962.06	37,431.84	-5,469.78
49900 · Uncategorized Income	-500.00	0.00	-500.00
Total Income	2,651,975.04	2,175,198.89	476,776.15
Gross Profit	2,651,975.04	2,175,198.89	476,776.15

7) DISCLOSURE OF ALL COMMISSIONS, REFUNDS and REBATES TO ORGANIZATION

None that I am aware of

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8) REVENUE BEGINNING AND ENDING FUND BALANCE

- August 1, 2023- \$362,297.90
- July 31, 2024- \$468,437.41
- + \$106,139.49 year over year

9) ANNUAL BUDGET

The annual budget is attached.

10) CURRENT RECORD OF OFFICERS WITH PHONE

Board Members

Past President	Chris Vinson*	(405)200-9035
President	Mark Hyde*	(405)641-7153
President Elect	Lauren Stone	(405)2055732
Treasurer	Justin Koller*	(405)835-7086
Secretary	Joe Robertson	(405)618-0133
Players Representative	Jack Carter	(405)317-5362
Community Relations	Carol Dillingham	(405)826-7160
Player Representative	Megan Shaner	
Player Representative	Brad Thomas	(405)831-9869

*Board members who can authorize expenditures.

Employees

Interim Executive Director	Ryan Trudgian	(405)824-1685
Administrator	Jessica Knehans	(405)473-6199
Boys Director	Andres Hurtado	(610)316-7533
Girls Director	Niall Burley	(405)320-8101
Rec Director	Ryan Trudgian	(405)824-1685
Academy Director	Shana Gulikers	(405)323-1846
Complex Director	Steve Gillis	(405)620-2856

11) NAMES OF THOSE RESPONSIBLE FOR MAINTAINING BOOKS AND RECORDS

Justin Koller, Treasurer
Tracy Pelley-Rariden Tax Worx

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12) AFFIRMATION THAT ORGANIZATION IS FILING YEARLY TAX RETURNS

The document needed is attached.