

ANNUAL GENERAL MEMBERSHIP MEETING

Creekside Place





Call to order – Introduction of Board

President – Nick Bitz

Vice President – Melissa Bonow

Treasurer – Jaime Harris

Registrar – Jessica Roberts (Appointed Position)

Secretary – Paula Hahn

Communications Director – Stephanie LaBeause

Field Coordinator & Equipment Manager – Vacant

MAYSA Advisor – David LaBeause

Youth Director – Tracy Kussmual

Past President – Julie Tran

Volunteer Coordinator – Tony Kilburg

Referee Coordinator- Vacant

*In-House 4v4 Commissioner - Vacant

*MAYSA 7V7 Commissioner – Vacant

*9v9 MAYSA Commissioner- Vacant

*11v11 MAYSA Commissioner- Vacant

*Fundraiser Coordinator- Vacant

*Player Development/Camp Coordinator- Vacant

*Non-voting positions



AGENDA

Consent items

Treasurer Report
Registration Fees

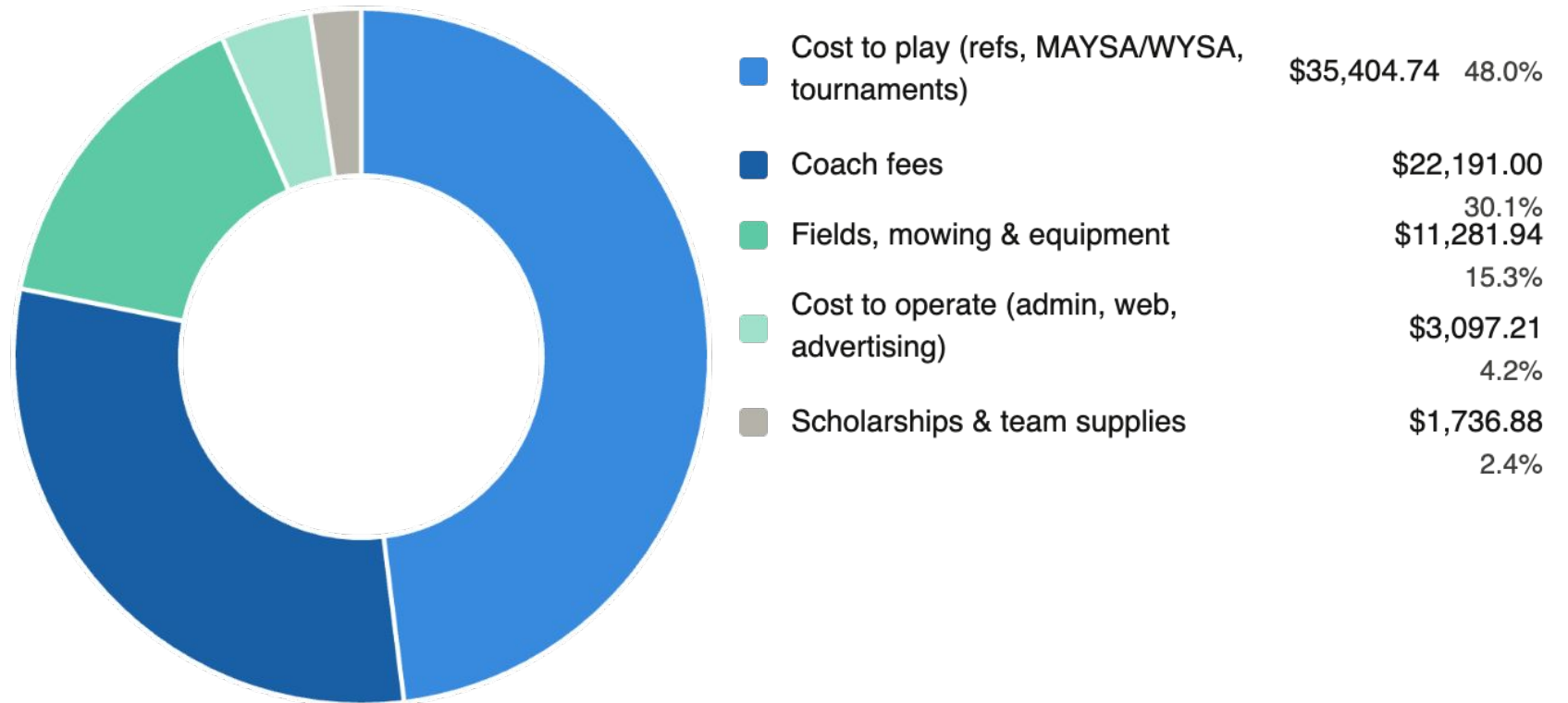
Business

Review since last AGM and Membership update
Fall Registration and School Age
Election of Officers and Board Members
Volunteer Opportunities
Slater-Horgan Scholarship



Where your registration fees go

2024-25 season total expenses: \$73,751



"Cost to play" includes MAYSA/WYSA registration (\$13,781), referee fees paid (\$5,882), referee assignor fee (\$960), player registration system fee (\$2,399), and tournament fees (\$12,382). Source: Accrual P&L Aug 2024–Jul 2025.

Income vs. expenses — four-year trend

Income has declined sharply while expenses have nearly doubled since 2021-22

2021-22

+\$68,657

Strong surplus

2022-23

+\$22,639

Declining

2023-24

-\$2,586

First loss

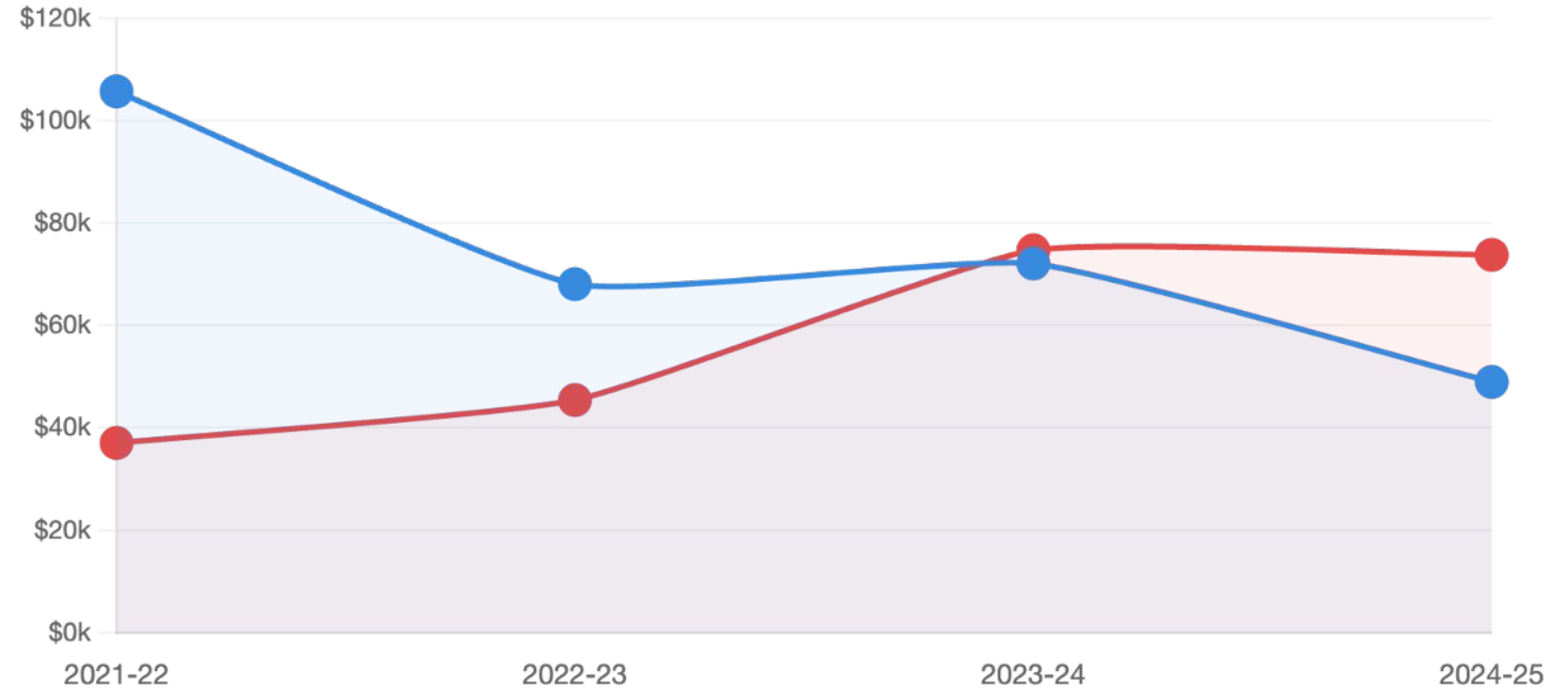
2024-25

-\$24,803

Loss grew 10x



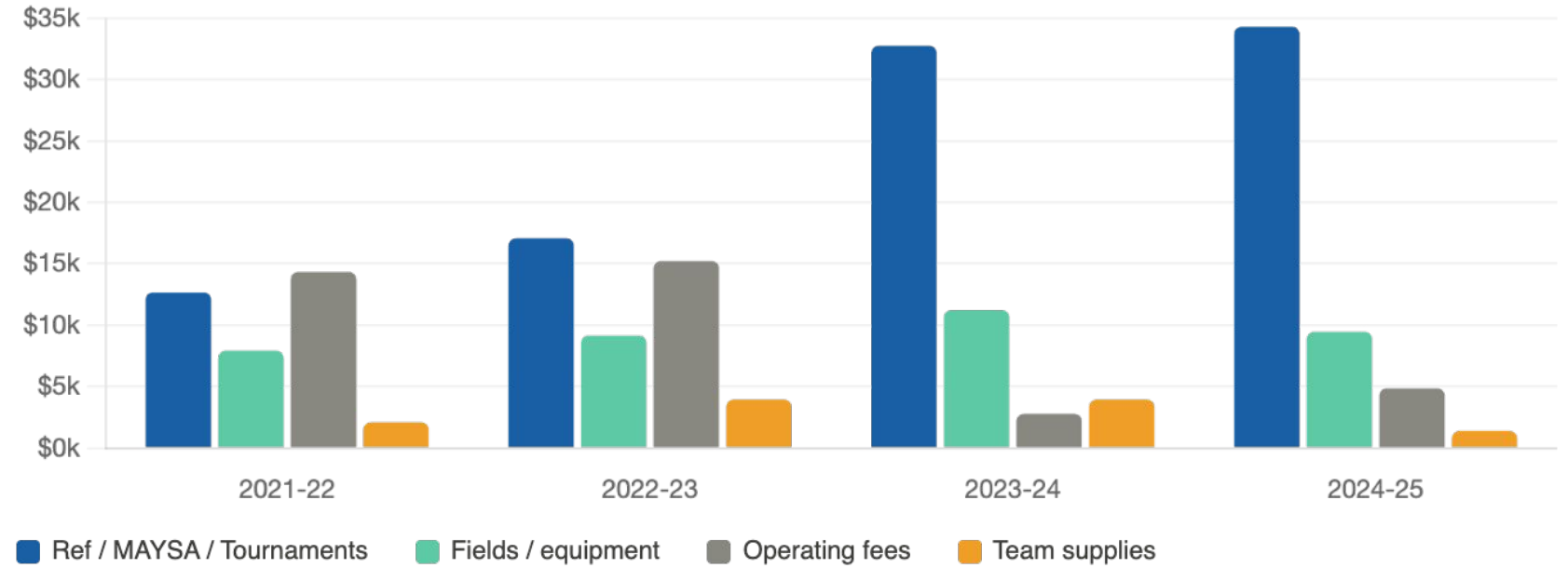
— Total income — Total expenses



2024-25 figures from accrual P&L (Aug 2024–Jul 2025): income \$48,948, expenses \$73,751. 2021-22 and 2022-23 from board financial summary. 2023-24 from accrual P&L.



Expense category trends



2021-22 and 2022-23 figures from board financial summary. Coach fees not separately listed in those years and are excluded from the category chart. Income drop from 2021-22 reflects post-COVID registration normalization.

Full income & expense summary — 2023-24 vs. 2024-25

	2023-24 Actual	2024-25 Actual	Change \$	Change %
INCOME				
Player registration	\$59,435.79	\$43,766.94	-\$15,668.85	-26.4%
Sponsorships	\$4,278.00	\$4,650.00	+\$372.00	+8.7%
Other income	\$8,351.70	\$530.84	-\$7,820.86	-93.6%
Total income	\$72,065.49	\$48,947.78	-\$23,117.71	-32.1%
EXPENSES				
Operating fees	\$3,582.44	\$3,097.21	-\$485.23	-13.5%
Ref / MAYSA / Tournaments	\$24,079.20	\$35,404.74	+\$11,325.54	+47.0%
Fields / equipment rentals	\$10,838.27	\$11,281.94	+\$443.67	+4.1%
Coach fees	\$32,616.00	\$22,191.00	-\$10,425.00	-32.0%
Team supplies	\$3,724.37	\$1,986.88	-\$1,737.49	-46.7%
Scholarships	\$750.00	\$750.00	+\$0.00	+0.0%
Total expenses	\$74,651.26	\$73,750.77	-\$900.49	-1.2%
Net profit / (loss)	(\$2,585.77)	(\$24,802.99)	-\$22,217.22	859.2%

Source: Accrual P&L reports. 2023-24: Aug 2023–Jul 2024. 2024-25: Aug 2024–Jul 2025. "Other income" includes fundraising, interest, donations, and summer camps where applicable.

Treasurer Report - MAYSA Ref Fee Increase



Average fee increase

+\$24/game

Across all age groups

Average % increase

+22%

Per game, per team

Additional cost per team

+\$96-\$192

Per season (8 games)

U9-U10

Per game
\$54 → \$66

+22%

+\$96 / season

U11-U12

Per game
\$82 → \$106

+29%

+\$192 / season

U13-U14

Per game
\$114 → \$136

+19%

+\$176 / season

U15-U16

Per game
\$142 → \$166

+17%

+\$192 / season

U17+

Per game
\$164 → \$188

+15%

season TBD

Fee per game — current vs. 26-27

Season cost per team (8 games)

Age group	Current season cost	26-27 season cost	Increase
U9-U10	\$432	\$528	+\$96 / team
U11-U12	\$656	\$848	+\$192 / team
U13-U14	\$912	\$1,088	+\$176 / team
U15-U16	\$1,136	\$1,328	+\$192 / team
U17+	—	—	—

Ref fees are paid to MAYSA and distributed to certified referees. The club has no ability to negotiate these rates. Higher fees reflect MAYSA's efforts to attract and retain referees.

26-27 proposed budget — the full picture

Two changes make this budget work: updated registration fees and transitioning away from the pro coach contract.

On the YTD numbers: Our fiscal year runs Aug 1 – Jul 31. Registration income arrives April–June — so the \$12,078 YTD income shown below is normal for this point in the season. Expenses run year-round. By July 31, registration collections will bring total income in line with the projection.

	26-27 Budget	% of Exp	24-25 Actual	25-26 YTD
INCOME				
Registration Fees	\$52,970		\$43,767	\$6,983
Sponsorships	\$5,000		\$4,650	\$5,000
Donations	\$250		\$0	\$0
Fundraising	\$125		\$510	\$90
Interest	\$14		\$21	\$5
Total Income	\$58,359		\$48,948	\$12,078
<i>Registration (\$52,970) arrives Apr–Jun and is not yet in the YTD column above</i>				
EXPENSES				
Operating Fees	\$2,000	5.8%	\$3,097	\$4,480
Ref / MAYSA / Tournaments	\$31,859	25.2%	\$34,444	\$15,965
Fields / Equipment	\$12,000	21.9%	\$11,282	\$5,042
Coach Fees <i>-\$19,191 saving</i>	\$3,000	42.0%	\$22,191	\$13,551
Team Supplies	\$2,000	3.7%	\$1,987	\$1,218
Scholarships	\$750	1.4%	\$750	\$500
Total Expenses	\$51,609		\$73,751	\$40,756
Projected Profit / (Loss)	+\$6,751		-\$24,803	pre-reg

24-25 actuals from accrual P&L (Aug 2024–Jul 2025). 25-26 YTD through March 2026 — registration income not yet collected.



Review since last AGM and Membership update

Membership

- 2020-2021 = 172
- 2021-2022 = 217
- 2022-2023 = 252
- 2023-2024 = 314

2024-2025 Registration= 277

- 167 MAYSA Players
- 110 In-House Players

2025-2026 Registration= 244

- 137 MAYSA Players
- 107 In-House Players

Registration fees will increase a little from last year to cover operational costs.



* Registration includes both Fall 2026 and Spring 2027*

2026-2027 SEASON FEES

	U9/U10	U11/12	U13/14	U15/16	U17-19
2026-2027 MAYSA Registration 4/1/26 - 6/30/26	\$265	\$300	\$305	\$235	\$235

	U4	U5	U6	U7	U8
2026-2027 In-House Registration 4/1/26- 8/1/26	\$70	\$115	\$115	\$150	\$150

Registration by School Age

US Soccer, and subsequent State and District organizations are implementing school age registration for the upcoming 2026-2027 season.

This was the previous registration policy in prior to the shift to birth year registration change several years ago.

The 2026-2027 registration policy will place players on teams based on their birthday between August 31st and July 1st (of the following year).

For example, for the current U12 division, which will be a U13 division in the 2026-2027 season. .

1. Current Birth Year Registration: All players born between January 1st and December 31st of 2014.
2. Fall 2026-2027 Registration: All players born between August 1st, 2013 and July 31st, 2014.

See Chart on the next page for each division breakdown.



Registration by School Age



ESC Chart

MAYSA Chart

Division	August 1st	July 31st		Birth Year	January-July	August-December
U19	2007	2008		2007	N/A	U19
U18	2008	2009		2008	U19	U18
U17	2009	2010		2009	U18	U17
U16	2010	2011		2010	U17	U16
U15	2011	2012		2011	U16	U15
U14	2012	2013		2012	U15	U14
U13	2013	2014		2013	U14	U13
U12	2014	2015		2014	U13	U12
U11	2015	2016		2015	U12	U11
U10	2016	2017		2016	U11	U10
U9	2017	2018		2017	U10	U9
U8	2018	2019		2018	U9	U8
U7	2019	2020		2019	U8	U7
U6	2020	2021		2020	U7	U6
U5	2021	2022		2021	U6	U5
U4	2022	2023		2022	U5	U4



Election of Officers and Board Members

President - Melissa Bonow

Treasurer - Jaime Harris (Incumbent)

Field & Equipment Coordinator -

Youth Director - Tracy Kussmaul (Interim)

Volunteer Coordinator - Tony Kilburg (Incumbent)

*MAYSA Commissioner 11 v 11 -

*In House Commissioner 4 v 4 -

*Non-Voting Position



Additional Board Opportunities

Communication Director - Mary Hill

*Referee Coordinator -

* MAYSA Commissioner 7 v 7 -

*MAYSA Commissioner 9 v 9 -

*Non voting position

Volunteer Opportunities



Team Specific Opportunities

- Head Coach
- Assistant Coach
- Team Manager
- Team Extra Help: Home Game Cones/Flags, Pay Refs/Complete Ref Log Sheet

Club Wide Opportunities

- Board Member Positions
- Tetra Coach Host
- Youth Poster Nights
- 4th of July Fun Run
- 4th of July Float Work & Leads
- Field Net Setup/Takedown
- Ball Kid at High School Games
- Tetra Camp Necessities (Water, Snacks, Folding Tables, etc.)



Slater-Horgan Scholarship

- Scholarship funded by club-alumni
- Aims to make camp experiences accessible to Evansville Soccer Club Members
- \$200 awarded a boy and girl.
- Available to players age 9-14 who have been in the club for two years
- Application details are in the newsletter

Questions and Comments

Thank You For Attending

