



# WASHINGTON YOUTH SOCCER

APFM | January 27, 2024



# ANNUAL PLAYER FEE MEETING | AGENDA



Washington Youth Soccer  
7100 Fort Dent Way, Suite #215  
Tukwila, WA 98188-7500  
[www.WashingtonYouthSoccer.org](http://www.WashingtonYouthSoccer.org)  
PHONE (253) 4-SOCCER · TOLL FREE 1-877-424-4318



## 2024 Annual Player Fee Meeting (APFM) Saturday, January 27, 2024 | Start Time: 9:00am PT Seattle Airport Marriott | 3201 S 176th St, Seattle, WA 98188

- |   |                      |
|---|----------------------|
| 1. Meeting Called to Order              | Chris Stiles         |
| 2. Roll Call                            | Jane McGillivray     |
| 3. Approval of Minutes                  | Jane McGillivray     |
| Annual General Meeting   May 20, 2023   |                      |
| 4. Fall Soccer Snapshot                 | Roger Levesque       |
| 5. Financial Overview & Player Fee Vote | Finance Subcommittee |
| 6. Key Initiatives                      | Roger Levesque       |
| 7. Good of the Game                     | All                  |
| 8. Adjournment                          | Chris Stiles         |






# ROLL CALL

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# APPROVAL OF MINUTES (AGM)

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## FALL SOCCER SNAPSHOT

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# ON THE FIELD | MEMBERSHIP GROWTH



Fall 2022 vs Fall 2023 player participation comparison

Play Level	Fall 2022	Fall 2023	% Change
Recreational			
Ages 10 and below	32,564	36,929	13%
Ages 11 and above	19,202	20,929	9%
Total Recreational	51,766	57,858	12%
Total Competitive	16,536	19,626	19%
Total Participants	68,302	77,484	13%





# ON THE FIELD | RECREATIONAL CUP



Congratulations to all the Washington Youth Soccer 2023 Recreational Cup finalists and champions! 🏆

This year's Rec Cup was one of the largest to date – 242 teams competed in District Tournaments to earn the opportunity to vie for the chance to lift the cup. The tournament culminated at Starfire Sports Complex for Championship Weekend where WYS hosted 74 teams across ten (10) age groups – U9 to U19 – for a festive atmosphere of camaraderie, competition, and cup lifting!

The team podium photos are now live on our website. Find and download yours at the link below 📖

[View Photos](#)

# OFF THE FIELD | WYS OBJECTIVES THROUGH AUGUST 2023



Core Objective | Listen, learn, over-communicate (internal & external), **REFINE & REIMAGINE**, and execute.

## PRIMARY ESSENTIAL GOALS (PEGS)

**PEG #1 | Refine & reimagine programs and processes to improve key stakeholder experience in each interaction with WYS. Document updates and over-communicate any changes. Execute.**

- Grassroots Support & Development
- WYS Cups Series
- Elite Player Development Program (EPD)
- WYS Foundation Programming and Supporting Organizational Structure
- Coaching Education
- Eastern / Central Washington Growth
- Business Development via Corporate & Community Partnerships and Grant Development
- Member Services, e.g., Risk Management, OIM, CaseIQ, Boundary Management, etc.

**PEG #2 | Invest in League development and facilitate collaboration & cohesion.**

- Launch Washington Inland Premier League (WIPL)
- Launch League Washington (High School Regional Rec League)
- Work toward complementary league relationships to improve playing environment (WISL & WIPL, NPSL & SSUL, etc.)
- Instigate communication & facilitate cohesion across WYS sanctioned leagues

**PEG #3 | Target process improvement to refine internal & external communication, improve how we work together, and deliver relevant information.**

- Further define roles & responsibilities to refine internal communication
- Promote Core Programs, e.g., Cups, EPD, Foundation, Coaching Education, etc.
- Deliver info that adds value to / improves experience for the WYS community



# OFF THE FIELD | WYS OBJECTIVES THROUGH FEBRAURY 2024



Core Objective | Listen, learn, and over-communicate. **IDENTIFY OPPORTUNITIES TO EXPAND** and execute.

## PRIMARY ESSENTIAL GOALS (PEGS)

**PEG #1 | Identify opportunities to incrementally expand programs / leagues that create additional value for Members, address gaps (services, geographies, etc.) in current offerings, and (re)introduce WYS to new markets.**

- First impressions (or reimpressions) are crucial
- One measure (but not the only measure) of value creation is “willingness-to-pay”
- Consider the varying needs / challenges of different customer segments, e.g., urban vs rural, recreational vs competitive, etc.
- Examples: EPD 2013 Cycle, Recreational growth in EWA, etc.

**PEG #2 | Review core business programs and processes to inform and establish short/long-term financial goals.**

- Understand profitability of programs to guide future investment
- Review internal processes / business systems and identify opportunities to improve efficiency
- Identify short-term / long-term financial goals to inform considerations for any player fee updates at APFM (Jan 2024)
- Engage Association Leadership as partners in planning to understand needs and priorities of Members

**PEG #3 | Continue process improvement to refine internal & external communication, improve how we work together, and deliver information **RELEVANT TO ALL CONSITUENTS**.**

- Further define roles & responsibilities to refine internal communication
- Promote Core Programs, e.g., Cups, Coaching Education, EPD, Foundation, Leagues, etc.
- Deliver information that adds value to / improves experience for the WYS community



# FINANCIAL OVERVIEW

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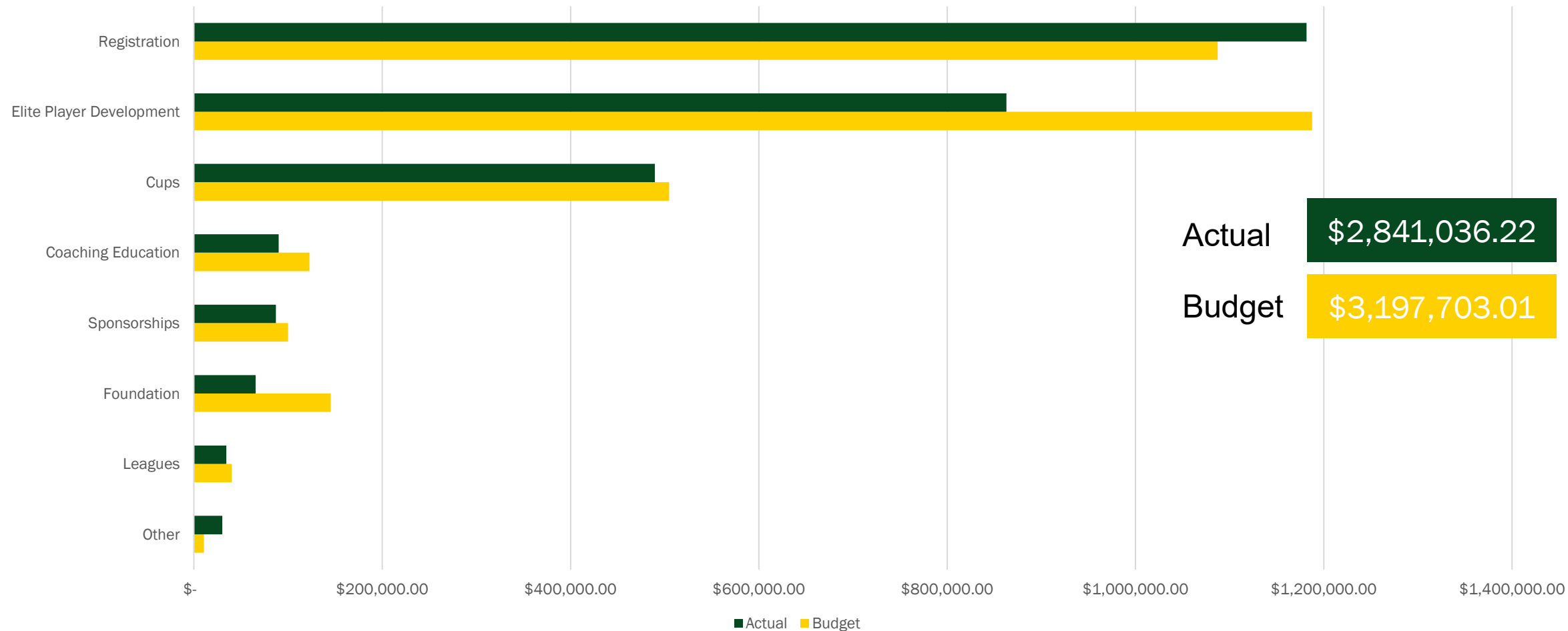




# FINANCIALS | REVENUE



## 2022-2023 Budget vs Actual Comparison

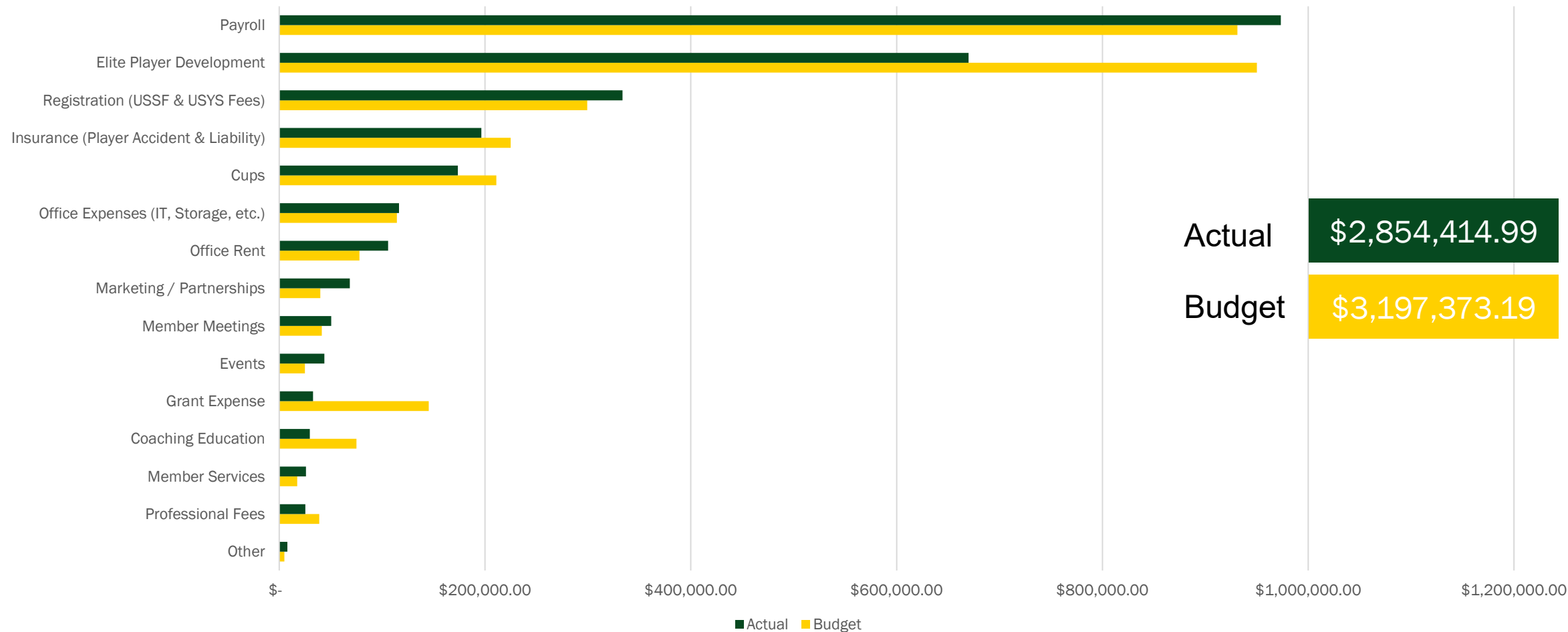




# FINANCIALS | EXPENSE



## 2022-2023 Budget vs Actual Comparison



# FINANCIALS | PROGRAM PERFORMANCE



## 2022-2023 Program P&L Statements

### Registration

Revenue	\$	1,181,717.00
Expense	\$	333,603.67
Net Gain / Loss	\$	848,113.33

### Elite Player Development

Revenue	\$	863,025.44
Expense	\$	669,995.18
Net Gain / Loss	\$	193,030.26

### WYS Cups

Revenue	\$	489,444.18
Expense	\$	173,562.72
Net Gain / Loss	\$	315,881.46

### Coaching Education

Revenue	\$	90,011.55
Expense	\$	29,886.90
Net Gain / Loss	\$	60,124.65

### Sponsorships/ Marketing

Revenue	\$	86,965.40
Expense	\$	68,637.73
Net Gain / Loss	\$	18,327.67

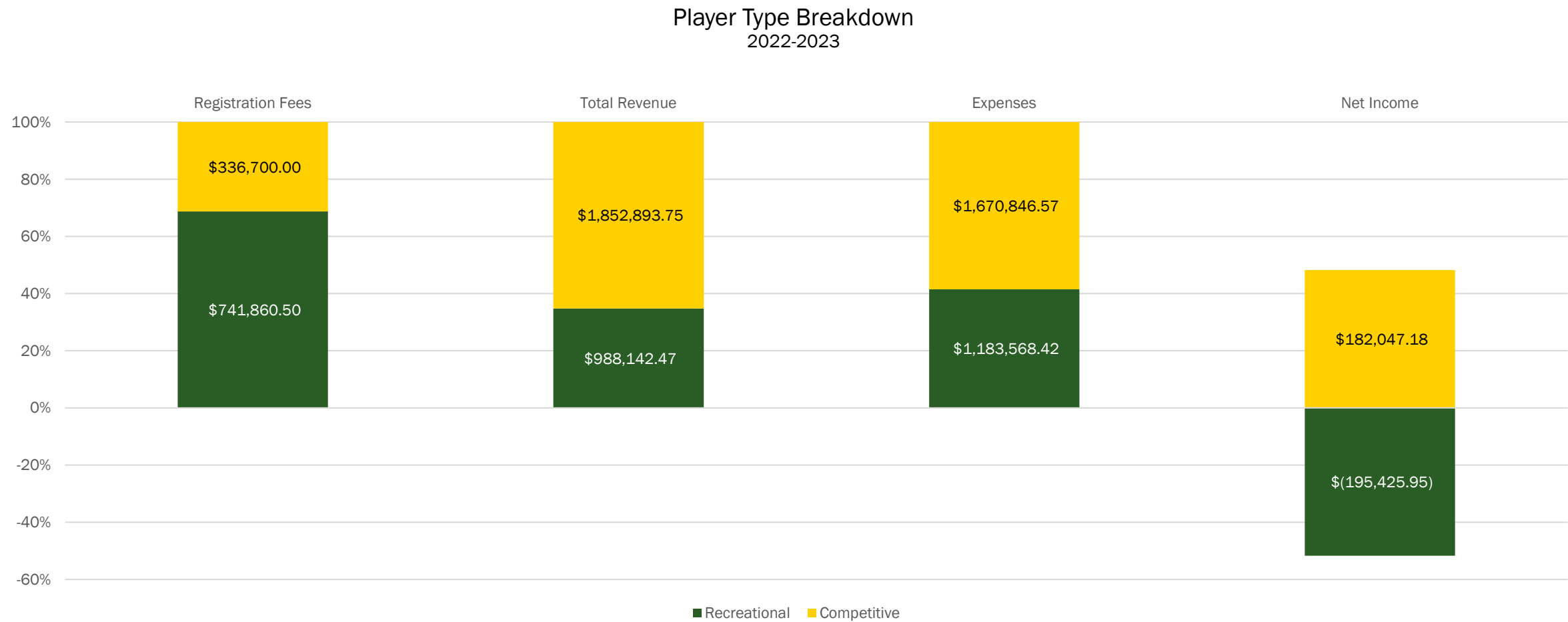
2022-2023 Aggregate Gain | **\$587,364.04**



# FINANCIALS | RECREATIONAL VS COMPETITIVE PROGRAMMING



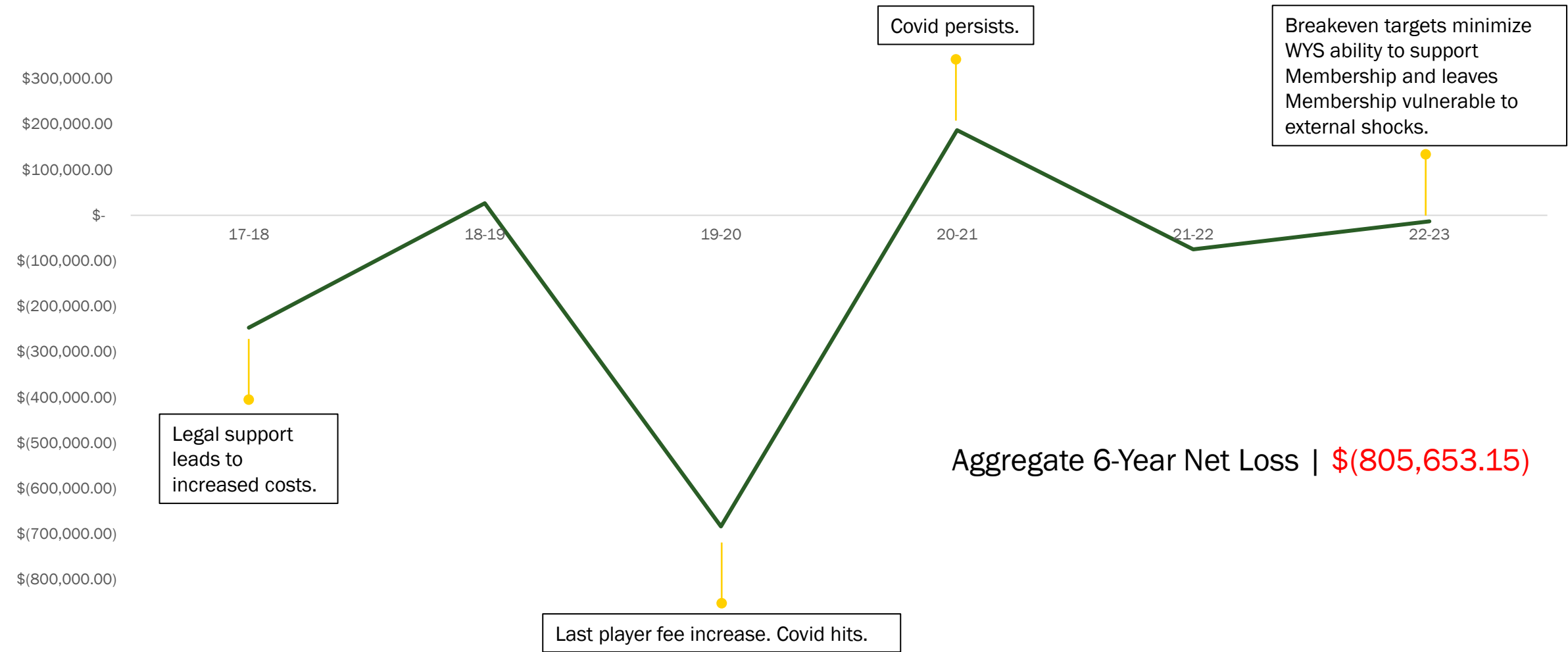
Registration fees only tell part of the story behind recreational and competitive programming.



# WYS PLAYER FEES | FINANCIAL SNAPSHOT



WYS yearly historical net gain / loss between '17-'18 & '22-'23.

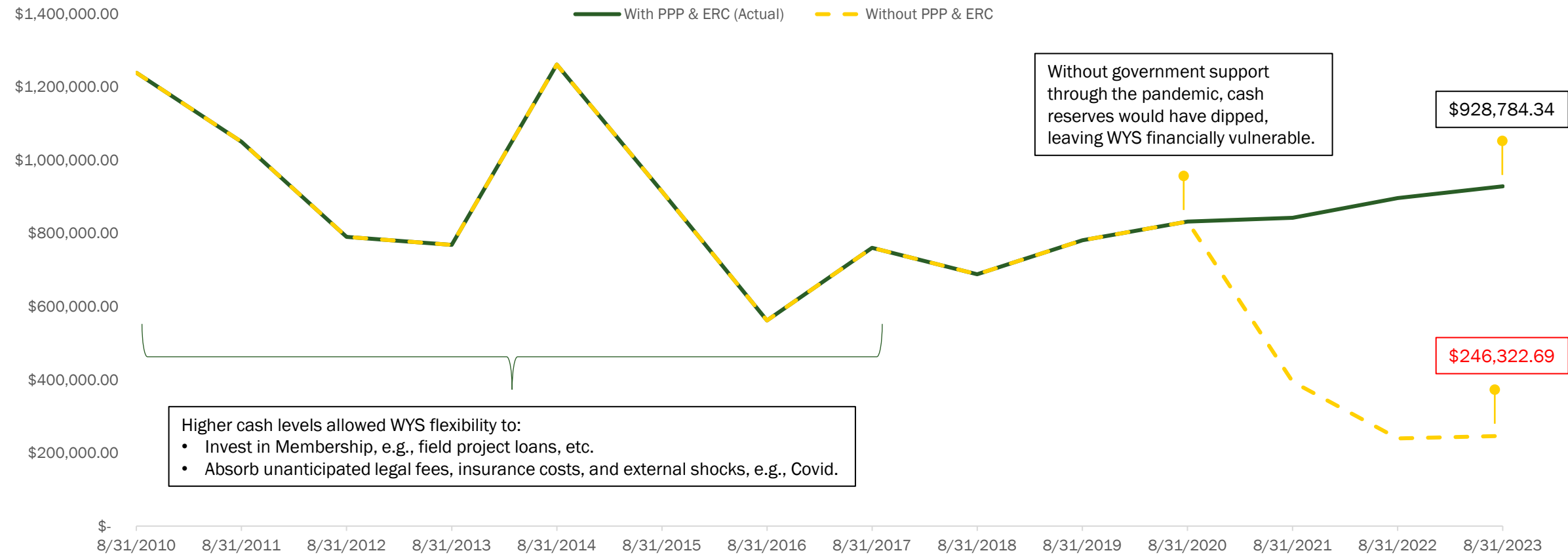




# WYS PLAYER FEES | HISTORICAL CASH LEVEL



WYS historical year-end (8/31) cash level comparison *with* vs *without* government support (PPP & ERC) through 2023.



# WYS PLAYER FEES | OVERVIEW



2024-2025 WYS Player Fee Proposal from 40,000 feet.

## Need:

- Secure financial health of WYS to invest in Membership.

## Approach:

- Increase player fees to improve youth soccer experience for all stakeholders – administrators, coaches, parents, players, referees, et al. – and at all competitive levels.

## Benefit:

- Invest in Membership (risk management service, referee programs, field project loans, etc.)
- Mitigate financial risk of unanticipated costs (legal, insurance, etc.) and external shocks (pandemic, etc.)

## Competition:

- Total player fees across ages / levels for 2023-2024 are \$13.75 less than competition.

## Execution:

- Increase 2024-2025 per player registration fees by an average of \$2.00 across current fee levels.





# PLAYER FEE MODELING

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# WYS PLAYER FEES | PLAYER FEE PROPOSAL



WYS Board of Directors proposes a fee increase that delivers additional revenue of at least \$175,000.00 for the 2024-2025 season (based on player estimates below).

WYS Fee Proposal			Current		Proposed			
2024-2025	Players	%	Fee	Increase	Fee	Revenue	% Increase	
Rec 10U and Below	44066	50%	\$ 7.25	\$ 2.00	\$ 9.25	\$ 407,610.50	28%	
Rec 11U and Above	24928	28%	\$ 16.25	\$ 2.00	\$ 18.25	\$ 454,936.00	12%	
Competitive	19224	22%	\$ 18.50	\$ 2.00	\$ 20.50	\$ 394,092.00	11%	
TOTAL	88218			\$ 6.00		\$ 1,256,638.50	16%	
Additional Revenue						\$ 176,436.00		



# KEY INITIATIVES

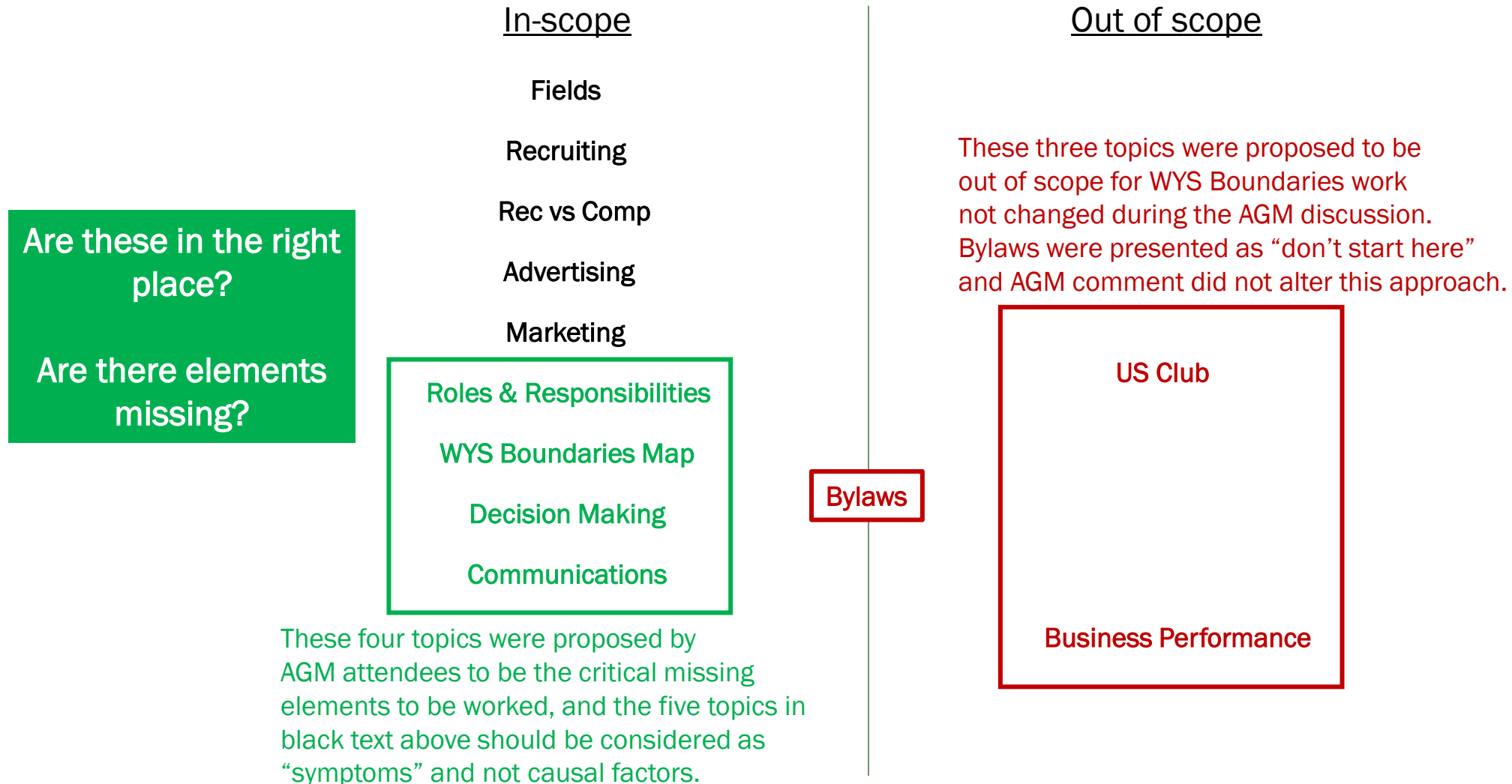
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# BOUNDARIES PROJECT | PROGRESS UPDATE



“Boundaries Project” Specification - WYS AGM - May 2023

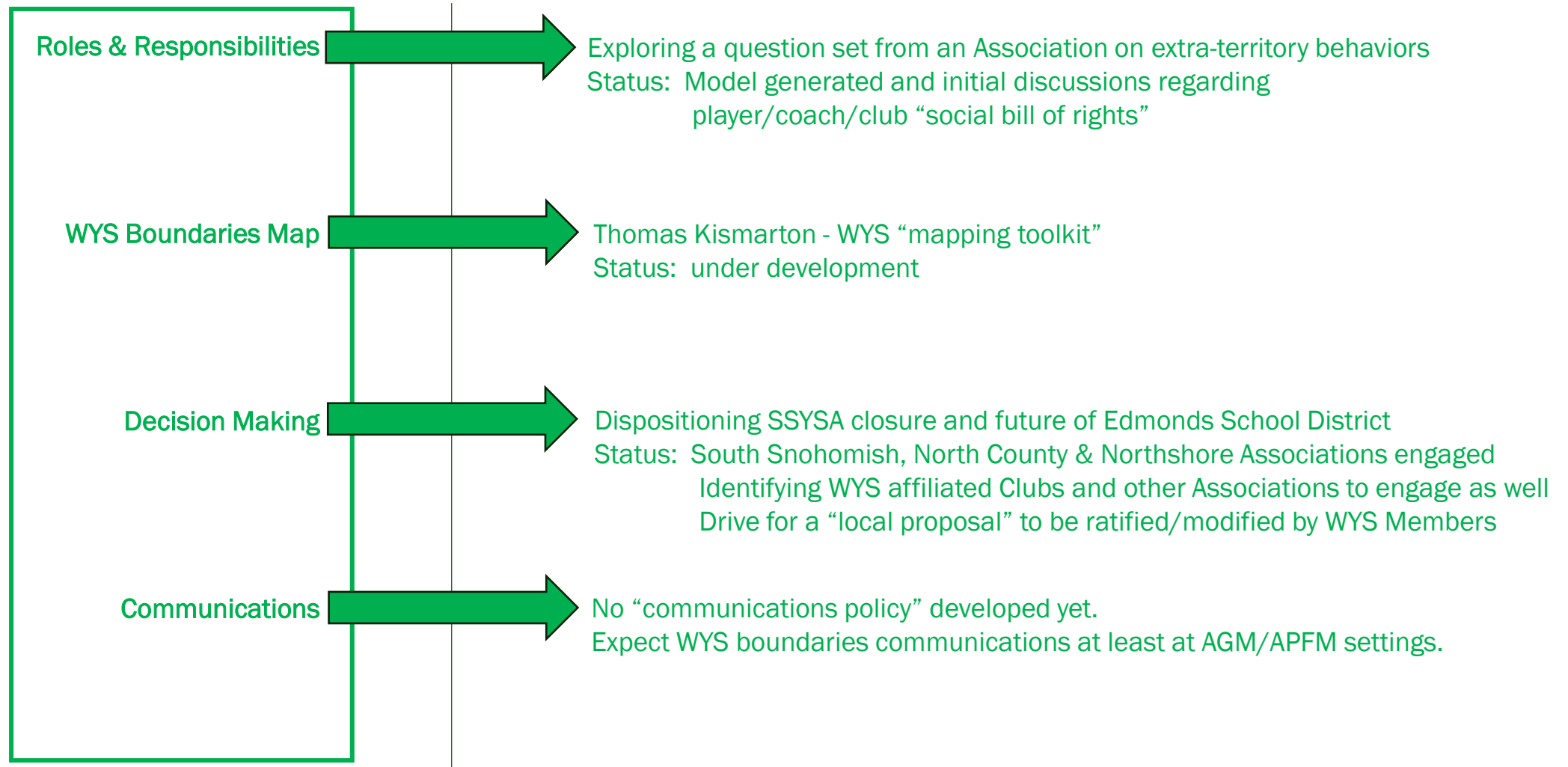




# BOUNDARIES PROJECT | PROGRESS UPDATE



“Boundaries Project” Specification - WYS AGM - May 2023



Clearly WYS governance

Total connection to official soccer business

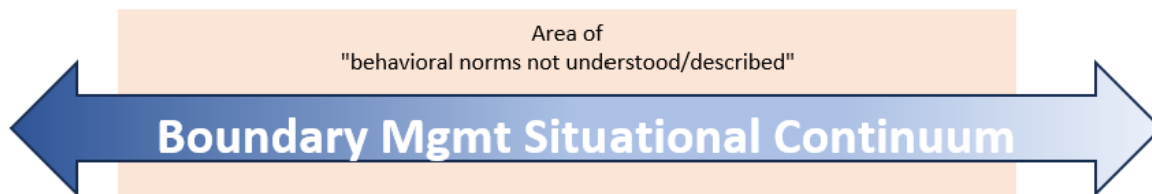
Ops:

- Games
- Teams
- Clubs
- Fields
- Schedules
- Leagues
- Promote-Relegate
- Refs



Mkt:

- Physical Advertising
- Recruiting
- Try-outs
- Promo events



Incidental connex to official soccer business

Informal connex to official soccer business

Social exposure to soccer business

Personal connection to soccer-related activities

No WYS governance

Not even a tangential connex to WYS business

Tami's categories of questions (literally the grey areas):			
Soccer events	Celebrations	Shopping	Personal Training

These interior columns are common areas of Soccer & Social Engagement where interaction with WYS Governance and appropriate behaviors are less clear, hence Tami's questions.

Since expectations are not described, there are no broadly understood behavioral expectations/norms. Good work would describe best practices and allowances that balance "Soccer Business Requirements" with "For the Good of the Game"

Online advertising

Wearing Uniforms  
Signage

Wearing Uniforms

Wearing Uniforms

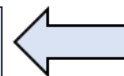
Family vacation



This far right column describes non-soccer topics that are very well understood to not at all be connected to WYS Governance...

What a kid wears while on vacation is not in the purview of WYS.

Wearing Uniforms



Work that could be pursued to help with "boundary confusion"

Working with RCL/RCS on Premier Bndy mapping & processes

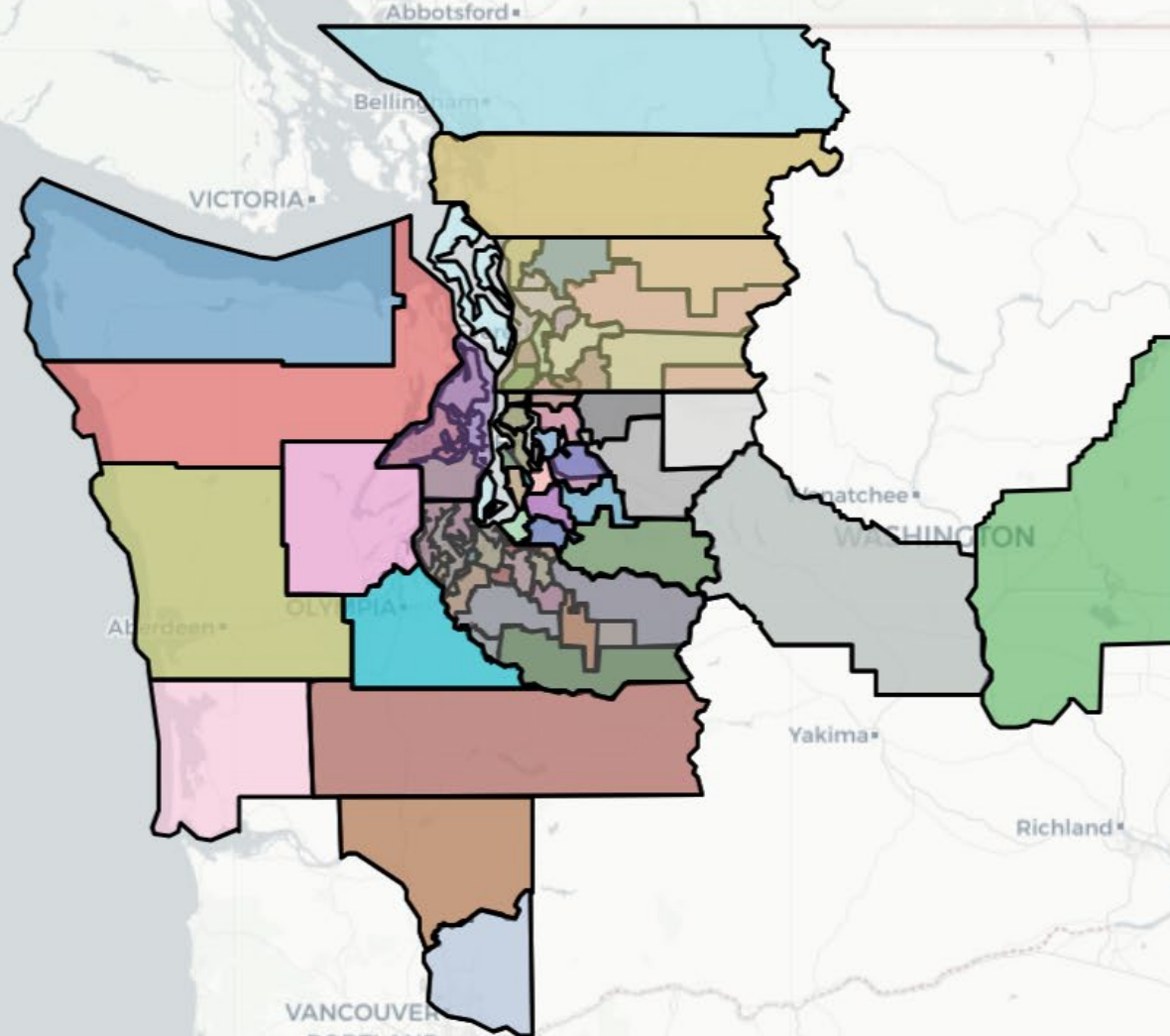
two items:  
1) online behavioral best practices  
2) "not in your geography" studies

Developing a Team/Coach Bill of Social Rights

Developing a Player/Family Bill of Social Rights



# BOUNDARIES | WORK IN-PROCESS



## Association

- CYSA
- EYSA
- Federal Way YSA
- GHFYSA
- GRTYSA
- HSA
- KVJSA
- LWYSA
- Lewis County YSA
- NCYSA
- NSYSA
- NYSYSA
- Pierce County YSA
- SCSA
- SKVYSA
- SNVYSA
- SWYSA
- SYSA
- Snohomish YSA
- TCYSA
- Whatcom County YSA
- Whidbey Island YSA

\*\*\*Click anywhere on image to link to interactive map.

# LEAGUE WASHINGTON | INNAUGURAL SEASON



Navigated a successful season with focus on listening, learning, and adjusting. Competitive alignment is crucial!

## League Washington | News & Updates

- 2023 Fall Schedule | [Link](#)
- 2023 Fall Operations | [Link](#)
- 2023 Kickoff Meeting Video | [Link](#)
- 2023 Kickoff Meeting Slides | [Link](#)

## What is League Washington?

League Washington is a collaborative effort between Washington Youth Soccer and six (6) local Associations to offer high school athletes a renewed soccer experience – and most importantly an outlet for fun, fitness, and friendships.

As participants in League Washington, you will face new Clubs and fresh competition from the following Associations:



## League Washington Next Steps:

- Survey Review | 2/2
- Operations Leadership Committee meeting | 2/12-16
- Assess growth opportunities and disseminate information



# WYS IN-PROCESS | ADDITIONAL POINTS OF INTEREST

What else is happening in the world of WYS?

## Financial Support / Scholarship Program for WYS Member Players

- Introduced at AGM
- Next step implementation

## Coaching Education Resource Hub

- USSF Coaching Courses / US Soccer Learning Center
- USYS University
- US Soccer Foundation Coach Mentor Training
- Positive Coaching Alliance

## State Referee Committee Engagement

- Referee mentorship program grant exploration

## COAFF

- Pre-applications open January 17, 2024
- Grants awarded October 15, 2024 (tentative)

## League Washington

- Survey distribution | 12/15
- Operations Leadership Committee meeting | 1/16-17
- Growth opportunities





# GOOD OF THE GAME

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THANK YOU

*again*  
*for your*