

## Rec Budget FAQs

### 1. Why did fees increase?

There are two primary reasons. First, Arlington County has discontinued a stipend of approximately \$23,000 that it previously provided to ASA to cover a portion of insurance and personnel costs. In addition, the County has shifted to ASA the cost of purchasing field lining paint and the labor cost of lining the fields we use, an additional cost of approximately \$25,000. The Rec Program has had to absorb its share of those increased costs.

Second, in the Summer of 2008, ASA started a program consolidation process that brought all of the ASA programs (Rec, Travel, and others) all under one organization. The budgeting process for the consolidated operation has been a challenge, as there was no prior history to go on. In the last two fiscal years, ASA underestimated certain expenses associated with the Rec Program and had to use reserve funds to make up the difference. The fees for this coming year reflect a more realistic assessment of the costs of the program based on actual history.

### 2. What does my child get for \$67?

Each Rec player typically gets 8 games (7 for Kindergarten or 1st grade teams) plus practice sessions before and during the season. Players must provide their own shinguards. ASA and the member Clubs provide equipment needed for practices and games. Referees for U8 and above are paid for by ASA. Players are covered by secondary insurance through VYSA. ASA's Coaching Education program offers classes and clinics that strive to improve the quality of coaching provided by our volunteer coaches, which benefits all players by elevating the quality of coaching that they are exposed to. Finally the ASA staff provides structure and process to support all of the soccer operations enjoyed by our players.

Overall, the player's fee breaks out as follows:

League and VYSA Fees (adjusted to actual)	\$9	14%
Club Reimbursement per Player	\$1	2%
Referees	\$15	23%
Other Programming Expenses (Field Use/Lining, Licensing Fees)	\$6	9%
Financial Aid	\$0	0%
Club Admin Costs	\$12	17%
Staff Compensation	\$24	35%
Total Expenses:	\$67	100%

**3. What are the big tickets items in our budgets? What are increases from previous years?**

The largest cost components (per the breakdown above) are referee costs, VYSA fees, staff costs and association administration expenses. The biggest increases from previous years are in staff costs as a result of Arlington County withdrawing a significant subsidy, and in programming costs as a result of the County shifting the cost of field lining to ASA. In addition, referee fees typically increase each year.

**4. What is this Arlington County Assessment?**

The Arlington County Player Assessment is a fee of \$8 per player per season (\$20 for non-residents) that is paid directly to Arlington County and placed in a fund to be used for field improvements and financial aid. This is a new fee approved by the County Board as part of Arlington County's fiscal 2010-11 budget, despite vigorous opposition from ASA. The fee applies to all youth sports programs run by non-profit groups affiliated with the Arlington Dept. of Parks, Recreation and Cultural Resources. ASA will be involved in discussions with the County on how the money in the field improvement fund gets used.

**5. Is the Rec program supporting the Travel program (or vice versa)?**

No, ASA makes sure that it views – and operates – all of its programs as separate programs within the organization. Rec does not support Travel, and vice versa. ASA does split overhead costs appropriately between those programs. Presently there are also some smaller programs supported by Rec (Soccer Plus, TOPSoccer, Drop-In Soccer) since those programs do not currently generate any program revenue.

**6. What does this mean in terms of equipment?**

Up until now the individual Rec clubs have had to provide their own equipment – balls, cones, pinnies, ball bags, med kits, and whatever else was needed by teams to conduct practices and have games. Starting in Fall 2010, ASA will provide clubs with equipment that it is purchasing centrally, thus leveraging the total number of players across all of the clubs. Each club will get equipment allotments that equate to the number of teams / players per club. Clubs will handle their own management and distribution of equipment once orders are placed and received by ASA.

**7. How many employees do we have and what are their functions?**

ASA has two staff members who oversee all aspects of ASA's programs, including the Recreational Soccer Program:

- Justin Wilt, Executive Director
- Diane Oden, Finance Manager

ASA also has staff members devoted primarily to the Rec Program:

- Bob Bigney, Technical Director
- Mary Bevis, Assistant Recreational Director
- Soraya Strobach, Rec Registrar

Additional staff members are devoted primarily to the Travel Program:

- Lizzy Stell, Assistant Travel Director
- Grant Smith, Boys Director of Coaching
- Curtis Wilson, Girls Director of Coaching
- Jawed Sanie, Director of Player Development

There are also about 40 salaried Travel Program coaches (mostly part-timers) on staff. We also pay staff and contractors (on occasion) to work our camps and clinics, the Pre-K program, the Academy, and Soccer Plus, as well as helping out with field lining duties transferred to ASA by the County.

**8. Does the financial consolidation of ASA have any benefits or costs?**

Overall there are efficiencies gained by having all programs consolidated within ASA and under one tax-exempt organization. These include purchasing efficiencies due to the number of players combined in all programs; the ability to professionally manage and audit all funds collected by the various programs; and greater efficiency in registration of players for programs. We expect this will also help us in fundraising efforts as we can offer a larger package to potential sponsors or donors. Most importantly, the consolidation protects ASA's

many volunteers by complying with IRS regulations and requirements with respect to handling funds and paying employees and contractors.

**9. Is ASA planning on doing any fundraising to offset increased costs?**

ASA's Board of Directors has created a Fundraising Committee, and that group has begun to create a menu of fundraising options for all of ASA. If you wish to help out on this committee, or if you have fundraising experience and are willing to share some knowledge, please contact Bob Waffle (rwaffle@comcast.net), the Fundraising Committee Chair.

**10. How is financial aid covered for ASA's Rec players?**

Presently ASA covers the costs of financial aid awards using the proceeds from camps and clinics offered by ASA. Donations from parents registering their children for soccer may also be used. In the future we would like to provide such aid at least partly via sponsorships or other donations.