

**CENTRAL ALBERTA SOCCER ASSOCIATION**  
**2022 ANNUAL GENERAL MEETING**  
(Draft Only- Not Ratified)

**DATE:** Wednesday, November 30, 2022

**LOCATION:** Virtual

Meeting Called to Order: 7:05 pm

**Present:** **President-** Tracy Everett -**1<sup>st</sup> Vice President** – Lonny Behm,  
**2<sup>nd</sup> Vice President** - Jon Mulder, **Secretary** – Les Sherrer, **Treasurer** – Darla Preston  
**Executive Director** -Tammy Olson, **DRA-** Philip Ignacio,  
**ASA Technical Director** – Jason Blake (Guest)

**Voting Members:** Bashaw – Michelle Hilderman  
Bentley – Michelle Lundy  
Camrose – Amanda Boateng  
Clive – Angela Gessleman  
Innisfail – Amy Adams  
Lacombe – Cecelia Metro-Mena, Jaymen Hand  
Penhold – Kevin Clark, Chelsey Mudro  
Ponoka-Rob McArthur, Matt McArthur, Krista McKnight  
Rimbey – Laurel Barton  
Rocky Mountain House – Ryan Jillard, Olivia Atwater  
SC Central – Kim Vandermeer  
Stettler – Wade Stewart  
Sylvan Lake – Brandyn Leveque  
Wetaskiwin – Tad Kircher

**Not Present:** Blackfalds, Central Alberta Men’s Soccer League, Spruce View

- 1) Call to Order. The meeting was called to order by President (T. Everett at 7:05 pm)  
Roll Call: Roll call was taken with voting members noted above. Fourteen of Sixteen members present.  
Quorum met.
- 2) President’s Opening Remarks- T. Everett
  - o CASA has had an excellent re-start coming out of the Covid Shutdown. The district achieved a remarkable increase in registrations, 500 Players above 2019 Numbers. This is an amazing achievement. It is thanks to all our Clubs for their continued support of Soccer and the rebuilding of CASA. Moving into 2023, CASA’s aim is to continue to improve, starting with the Standards of Quality Soccer Certification for all our Clubs.
- 3) Review of Minutes of 2021 Annual General Meeting.
  - o No Errors or Omissions Noted
  - o Business arising – SQS will be discussed later in this meeting as per the agenda.
  - o Bentley Minor Soccer (M. Lundy) moved that the minutes be accepted as presented. 2<sup>nd</sup> by Wetaskiwin Soccer Club (T. Kircher). **CARRIED**
- 4) **Technical Report – APPENDIX A (FULL REPORT) – L. Behm – Technical Director**
  - o Following Tracy’s comments. CASA had a huge task this season, coming out of Covid with one of the biggest season’s CASA has ever had to date. With increased player numbers.
  - o There were struggles in developing the U9 Program as we had wished
  - o Highly successful Tier 4 Provincials held in Camrose, hosted by CASA and Camrose and District Soccer Association. Great showing by CASA Teams.
  - o SQS will be the major project coming up in 2023. It is not as daunting a task as it may have seemed.

- A named Technical Director / Liaison need to be named in each community to ease in communication. Clubs / Association need to forward this name to Lonny as soon as possible, February early March at the latest. It assists in programming if everyone discusses with Lonny their specific needs for support. Planned Quarterly Technical Leads Meetings.

**6) BUDGET- APPENDIX C: Financial Report (D. Preston- Treasurer / T. Olson – Executive Director)**

- Adequately compensating Staff to Industry Standards is a main priority
- Remaining monies in Canadian Tire JumpStart Grant will go to the Clubs for Coaches attaining Respect in Sport
- Looking at Fundraising Projects to assist in Coach Certification under SQS as well as Respect in Sport
- Projected Earnings, Budget and Fee Structure shared by T. Olson Executive Director (attached)
  - Development Sessions coming up through December and into the New Year open to CASA Registered players
  - Development Fees collected from players cover the costs of Player Development, Coach Certification and Development, Referee Certification and Development.
- Discussions:
  - U9 League Fee – will it be like U11. No, it will be less because it does not involve Medals, or statistic keeping. They are also not a part of the year end U11 Challenge/PQT Tournament.
- Darla Preston (Treasurer) motioned that the Budget and Fee Presentation be accepted as presented. Rimbey Minor Soccer (L. Barton) 2<sup>nd</sup> the motion. All in favour. **CARRIED**

**7) REFEREE REPORT – APPENDIX B – FULL REPORT (DRA – Philip Ignacio)**

- Mentorship within the communities is vital, two people cannot attend enough games in order to carry out this task. Both Philip and Tracy will assist communities whenever possible.
- Referee Recruitment is the responsibility of each individual community, whether that be through advertising within the schools, or approaching current players or even past players who may be interested in earning some extra income. CASA did a Referee Recruitment Facebook / Instagram advertising campaign last year, which did help. However ultimately this is on the individual Clubs
- Suggest a field Marshal /Referee Liaison at games to be a support the Referees especially newer ones.
- The DRA position in Alberta is each District consists of the following duties (most Rural Districts do not have a DRA to speak on their behalf at Alberta Soccer)
  - District Liaison to the Alberta Soccer Referee Development Committee.
  - Red Card Discipline decisions
  - CASA Tournament Referee Schedulers and on-site Mentorship and Dispute resolution
  - CASA hosted Provincials Referee in Chief.
  - Referee Mentorship within communities when available
- Discussion
  - D. Preston - Suggest a field Marshal /Referee Liaison at games to be a support the Referees especially newer ones.
  - R. Jillard (Rocky) Is the lack of referees as well as those not returning still from post Covid. Yes, it is a large contributing factor, it is a problem throughout Alberta not just in CASA
  - M. Lundy (Bentley) Associations must play a large part just not in recruiting but also in retaining those referees
  - Referee Mentors can be Referees who can no longer physically referee but they can be a huge asset to our community Referee Program

- More Coaches taking a Referee Course is a benefit all the way around for better understanding
- T. Everett – before Referee Report finalized, please note that an Indoor Conversion Course was held, as well as in Indoor Referee Refresher.

## 8) Election

Online Voting Procedures Determined. ElectionBuddy system

Lonny Behm – 1<sup>st</sup> Vice President ran the Election.

### President

Tracy Everett nominated by Central Alberta Men's League (A Vanderburg)

Jon Mulder nominated by Ponoka Minor Soccer (Rob McArthur)

**Jon Mulder elected President.**

### 2<sup>nd</sup> Vice President

No nominations – Position remains open. The Executive will search for an appoint a person to fill tis position until the next Annual General Meeting as per CASA By-Laws

### Treasurer

Darla Preston (incumbent) nominated by Ponoka Minor Soccer

2<sup>nd</sup> Call- no name put forward.

Darla Preston (incumbent) Nominated Treasurer by Acclimation

1st Vice-President (L. Behm) motioned that the Election be closed. 2<sup>nd</sup> by Ponoka (M. McArthur)

**All in Favour. Carried**

## 9) By-Laws, Rules and Regulations Update (T. Olson)

- The Executive Director (T. Olson) and newly elected President (J. Mulder) have attended several Governance Sessions with Alberta Soccer. They are currently working on modernizing both the CASA By-Laws as well as the Rules and regulations. These documents will be forwarded to the Membership for voting before the Spring Soccer Season Begins. This will include changes to the roles of the Executive as the old terms no longer apply, such as Secretary and Treasurer, the current descriptions do not meet with the actual roles.
- Voting on the Changes will require an SGM, that will be announced with ample notice when you are presented with the documents to review and comment on in advance of the meeting.

## 10) Standards of Quality Soccer Certification

- Safe, Enjoyable, developmentally appropriate (Document attached)
- This is a REQUIREMENT FOR MAY 2023. All Districts and Clubs must declare their intent and then start working on getting their organization certified.
- The Executive Director (T. Olson) and Technical Director (L. Behm) with the assistance of Alberta Soccer (J. Blake, A. Valerio) are working on documents and policy's that your organization may not have in place, but can be adopted
- This may seem like a daunting task but most of you have most of the requirements already in place.
- Tammy Olson will be sending out information to all of you after Christmas
- Comments / Questions
  - Rimbey submitted their document last year but never heard back – There was a large staff turnover at ASA, if anyone else has submitted, please do so again. Submit to CASA as well as the ASA contact Alex Valerio.
  - Ponoka, last year's presentation by former ASA Staff was not well done. - New people have been assigned and the process should be much smoother now.

- The online portion of Coach Certification and Respect in Sport is always available. Links can be found on the CASA Website. Lonny will soon be a certified Coach Facilitator; therefore, we will be able to get our on-field sessions done more easily. This is a great time to put it out on your media platforms and get your coaches started on the process.

#### 11) New Business

- RAMP REGISTRATION
  - CASA is encouraging ALL Clubs to use this registration system. It streamlines the registration system. All personal information is on a secure site. You can print your Player cards right from the site, players upload their own photos which you can crop and edit as needed. At this time CASA pays \$1.25 per player for Clubs not on RAMP, and a lot of administration time is also used for this process. You are not required to have all their features, or even a website. They will set you up with a Registration only system and you can put the link of your Facebook page
  - D. Preston - Your club can still use Team Snap as communication system for your teams / players. Overall RAMP is less expensive
  - Tammy is always available to answer questions
- Further Technical Information
  - Lonny is looking into having a Summer Season for Players, as well as a CASA United Club for players above Tier 4, Tier 3 etc. Tournament Teams currently. Further information will be coming out

**MEETING ADJOURNED AT: 9:02 PM**

**Next Meeting: Spring Planning-Technical – February 2023**

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#### **APPENDIX A: TECHNICAL REPORT**

Coming out of COVID, we had a huge task of planning one of the biggest seasons CASA has ever had to date, we had close to a 500-kid increase.

I believe our biggest and most successful accomplishment this season to date was the creation of the: U11 tier 3 division, a U11 Coed division, a U13 co-ed division, while also having a strong competitive league.

We had discussion of a full U9 travel program, due to the timing and other barriers, we could not get it off the ground this year. We hope to try this upcoming season. Some of the restrictions were the lack of referees, and the night of competition, was hard to nail down.

With coming out of COVID we had a few associations that had major board turnover, or important positions that filled by new and eager volunteers, this was a major positive as we had people step up and support their local associations, with this it did put a few items we would have liked to do on the back burner and made us play a bit of catch up.

We were able to send a whole collection of teams to provincials this year, which we hosted in Camrose and were very successful in the eyes of ASA and the competitors.

We had a tremendous showing

**U13 Boys**

Gold - Camrose and Fair Play, Bronze - Ponoka

**U13 Girls**

Gold - Ponoka, Silver - Stettler

**U15 Boys**

Gold – Camrose, Bronze - Penhold

**U15 Girls**

Bronze – Stettler, Fair Play - Ponoka Storm

**U17 Boys**

Silver – Lacombe, Bronze – Stettler, Fairplay - Stettler

**U17 Girls**

Gold – Stettler, Bronze - Rocky Mountain House. Fair Play - Rocky Mountain House

**U19 Boys**

Bronze - Lacombe

We have run technical sessions in Sylvan Lake, Bentley, Ponoka, Camrose, Rocky (not confirmed yet) and 3 more planned 2 at The Dome and 1 More in Camrose.

We ran a Soccer 4 Life coaching clinic; we are still struggling in the short term as ASA went through and is still going through a transition phase. We hope within the new year we should be able to certify coaches on a regular basis in house.

At the beginning of the season, we dealt with a semi-legal situation that ended up resolving itself but took a copious amount of time.

SQS - major commitment of time and resources. With ongoing meetings

We reached out to numerous, not all yet, but we will touch base with all associations to get a better understanding of what their individual needs are.

Going Forward it is my goal to have more formal and informal coaching events

-Summer camp

-Have all associations on board with SQS

-Rebuild relationships with RDCSA and build a better pathway for players and coaches in ALL Central Alberta.

-Create a Keeper clinic in house

-Build a relationship with CPL meetings ongoing

-Provide pathways and opportunities for kids wanting to pursue post-secondary education and play soccer.

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**APPENDIX B**

District Referee Annual Report

**Referee Certifications:**

Mini Referee - 30

Entry Level

- Youth - 23
- District - 14
- Regional - 0

**Referee Renewals:**

Mini Returning - 2

Youth Returning - 1

District Returning: - 15

Regional Returning- 2

TOTAL OUTDOOR REFEREES - 87

**Indoor Referees (2021-2022):**

Indoor Conversion – 0

Indoor Refresher – 7

With so few Referees this year, it was a challenge. Along with low numbers, most Referees were new to officiating. Despite this we faced very few disciplinary issues in the games, showing that the Referees had good control of the games.

CASA held an In-District Tournament June 24-26, 2022, for U11 to U19 Players. There were 137 Games – 32 officials were utilized from both CASA and Red Deer. I along with other Senior Referees worked as Referee Mentors throughout the Tournament.

CASA Hosted Tier IV Rural Provincials in Camrose July 8-10, 2022. This tournament included all Tier Iv Divisions – U11 to U19 Boys and Girls. The assembled Referees did an excellent job, helping to lead to a very successful tournament.

Unfortunately, we were unable to offer limited Referee Mentorship opportunities, outside of the Tournaments.

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#### APPENDIX C: Budget Presentation – 2022 CASA AGM – Darla Preston - Treasurer

Welcome Everyone, it has been an incredibly successful year for our District. CASA continues to grow as a District, 16 Clubs, with approximately 3,800 players.

The Executive Board has voted on some new initiatives for moving forward into 2023 as CASA continues to build the future of Soccer within our District. The main initiative is in adequately compensating our one full-time and one part-time contracted staff. It is time for the Employees to be adequately compensated.

It is inevitable that some point, soon Tammy, who has been with us for 19 years (come April) will be retiring. Industry standards for Executive Directors in not-for-profit soccer Associations is \$50,000.00 - \$70,000 per year. The Executive has voted to better compensate this position. When we look to hire someone in the future, we must be competitive. The workload that is managed by one employee in our District is generally done with 1.5 – 2 employees, at a minimum. With the current workload expected of her, we would never be able to fill the position at its current wage.

Part-time Technical Directors, working an average of 20 hours per week earn \$40,000.00+ it is time for the Employees to be adequately compensated. This position also carries a heavy workload. On-site training and development programs, technical staff mentoring, Coach mentoring, Creating development Program curriculum, etc.

Tammy along with the assistance of our Governance chair Jon Mulder is also modernizing our By-Laws to better fit our District's current structure. Further discussion of this will be also addressed later in the meeting.

An additional initiative is that Tammy and Lonny will be supporting all our Clubs in attaining their SQS (Standard of Quality Soccer) Certification, which needs to be attained by May 2023. This process takes creating documents that will be available for all our Clubs to adopt and attain this accreditation. This will be part of a discussion later in this meeting, where they will fill you in on the work for this task. In support of this initiative CASA will continue to pay 50% towards all Coaching Certifications. There is some money remaining in our JumpStart Grant which will be compensating Coaches in full for Respect in Sport. The fact that this is a limited amount means that CASA will be looking at some fundraising initiatives for this program.

2023 CASA Budget

		2021 Actuals	2022 Actuals	2023 Projected
Total Revenues		\$ 103,832.50	\$ 294,516.77	\$ 313,135.00
Total Expenses		\$ 94,830.24	\$ 225,275.26	\$ 295,900.00
<b>Profit/Loss</b>		<b>\$ 9,002.26</b>	<b>\$ 69,241.51</b>	<b>\$ 17,235.00</b>

Revenues		2021 Actuals	2022 Actual	2023 Projected
Administrative Revenue		\$ 40,697.22	\$ 62,923.21	\$ 70,800.00
Development Revenue		-\$ 334.90	\$ 82,158.48	\$ 78,835.00
League Revenue		\$ 54,467.92	\$ 149,435.08	\$ 163,500.00
<b>Total Revenue</b>		<b>\$ 94,830.24</b>	<b>\$ 294,516.77</b>	<b>\$ 313,135.00</b>

Expenditures		2021 Actuals	2022 Actual	2023 Projected
Administrative Expenses		\$ 43,931.75	\$ 44,830.28	\$ 67,688.00
Development Expenses		\$ 15,814.25	\$ 27,011.23	\$ 67,212.00
League Expenses		\$ 44,086.50	\$ 153,433.75	\$ 161,000.00
Total Expenditures		\$ 103,832.50	\$ 225,275.26	\$ 295,900.00
<b>Excess of Revenue over Expenses</b>		<b>9002.26</b>	<b>\$ 69,241.51</b>	<b>\$ 17,235.00</b>

2022 BUDGET Administration				
Revenues		2021 Actual	2022 Actual	2023 Projected
Membership Revenues		\$ 18,268.00	\$ 62,923.00	\$ 70,800.00
Grants		\$ 25,663.75	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 43,931.75</b>	<b>\$ 62,923.00</b>	<b>\$ 70,800.00</b>
Expenditures		2021 Actual	2022 Actual	2023 Projected
Employee-Executive		\$ 37,200.00	\$ 38,586.48	\$ 58,700.00
General Office		\$ 3,182.22	\$ 4,790.02	\$ 6,673.00
Meetings			\$ 153.00	\$ 1,000.00
ASA Affiliation.Meetings		\$ 315.00	\$ 1,300.78	\$ 1,315.00
Total Administrative Expenditures		\$ 40,697.22	\$ 44,830.28	\$ 67,688.00
<b>Excess of Revenue over Expenses</b>		<b>3234.53</b>	<b>\$ 18,092.72</b>	<b>\$ 3,132.00</b>

BUDGET				
Development Programs				
Technical Program				
Revenues		2021 Actual	2022 Actual	2023 Projected
Player Development		\$ 4,092.75	\$ 20,022.83	\$ 22,000.00
Coach Development		\$ 6,339.00	\$ 31,573.15	\$ 34,835.00
Jump Start Grant			\$ 8,600.00	\$ -
<b>Total Revenue</b>		<b>\$ 10,431.75</b>	<b>\$ 60,195.98</b>	<b>\$ 56,835.00</b>
Referee Program				
Revenues			2022 Actual	2023 Projected
Referee Development		\$ 5,382.50	\$ 21,962.50	\$ 22,000.00
<b>Total Revenue</b>		<b>\$ 5,382.50</b>	<b>\$ 21,962.50</b>	<b>\$ 22,000.00</b>
<b>Total Development Revenue</b>		<b>\$ 15,814.25</b>	<b>\$ 82,158.48</b>	<b>\$ 78,835.00</b>
Technical Program				
Expenditures			2022 Actual	2023 Projected
Staff Expenses			\$ 10,611.63	\$ 28,600.00
Program Expenses		\$ 2,114.99	\$ 5,622.29	\$ 18,700.00
			\$ -	\$ -
<b>Total Technical Expenditures</b>		<b>\$ 2,114.99</b>	<b>\$ 16,233.92</b>	<b>\$ 47,300.00</b>
Referee Program				
Expenditures			2022 Actual	2023 Projected
DRA-Assistant DRA Expenses		\$ 1,900.11	\$ -	\$ 6,000.00
Program Expenses			\$ 9,727.31	\$ 13,912.00
Refund from ASA		-\$ 4,350.00		
<b>Total Referee Expenditures</b>		<b>-\$ 2,449.89</b>	<b>\$ 9,727.31</b>	<b>\$ 19,912.00</b>
<b>Total Development Expenditures</b>		<b>-\$ 334.90</b>	<b>\$ 25,961.23</b>	<b>\$ 67,212.00</b>
<b>Excess of Revenue over Expenses</b>		<b>\$ 15,479.35</b>	<b>\$ 56,197.25</b>	<b>\$ 11,623.00</b>



BUDGET  
Leagues

Indoor Adult

Revenues		2021 Actual	2022 Actual	2023 Projected
ASA Fees		\$ -	\$ 4,611.16	\$ 5,600.00
League Revenues			\$ 8,810.00	\$ 11,000.00
				\$ -
<b>Total Revenue</b>		\$ -	\$ 13,421.16	\$ 16,600.00

Indoor Youth

Revenues		2021 Actual	2022 Actual	2023 Projected
ASA Fees		\$ -	\$ 4,584.90	\$ 5,000.00
League Revenues		\$ 12,146.00	\$ 27,278.50	\$ 44,600.00
<b>Total Revenue</b>		\$ 12,146.00	\$ 31,863.40	\$ 49,600.00

Outdoor Adult

Revenues		2021 Actual	2022 Actual	2023 Projected
ASA Fees		\$ 2,064.00	\$ 3,450.92	\$ 3,500.00
League Revenues		\$ 3,062.69	\$ 7,051.00	\$ 8,000.00
			\$ -	\$ -
<b>Total Revenue</b>		\$ 5,126.69	\$ 10,501.92	\$ 11,500.00

Outdoor Youth

Revenues		2021 Actual	2022 Actual	2023 Projected
ASA Fees		\$ 22,567.00	\$ 63,608.10	\$ 63,000.00
League Revenues		\$ 4,246.90	\$ 27,278.50	\$ 22,800.00
<b>Total Revenue</b>		\$ 26,813.90	\$ 90,886.60	\$ 85,800.00
<b>Total League Revenue</b>		\$ 44,086.59	\$ 149,435.08	\$ 163,500.00

Indoor Adult

Expenditures		2021 Actual	2022 Actual	2023 Projected
ASA Fees		\$ -	\$ 5,078.98	\$ 5,600.00
League Expenditures			\$ 8,162.00	\$ 11,000.00
				\$ -
<b>Total Expenditures</b>		\$ -	\$ 13,240.98	\$ 16,600.00

Indoor Youth

Expenditures		2021 Actual	2022 Actual	2023 Projected
ASA Fees		\$ 2,321.80	\$ 5,254.20	\$ 5,000.00
League Expenditures		\$ 18,430.62	\$ 40,138.20	\$ 42,100.00
<b>Total Expenditures</b>		\$ 20,752.42	\$ 45,392.40	\$ 47,100.00

Outdoor Adult				
Expenditures		2021 Actual	2022 Actual	2023 Projected
ASA Fees		\$ 2,064.00	\$ 3,498.00	\$ 3,500.00
League Expenses		\$ 3,062.50	\$ 6,821.00	\$ 8,000.00
			\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 5,126.50</b>	<b>\$ 10,319.00</b>	<b>\$ 11,500.00</b>
Outdoor Youth				
Expenditures		2021 Actual	2022 Actual	2023 Projected
ASA Fees		\$ 24,213.00	\$ 58,714.50	\$ 63,000.00
League Expenses		\$ 4,375.90	\$ 25,766.87	\$ 22,800.00
<b>Total Expenditures</b>		<b>\$ 28,588.90</b>	<b>\$ 84,481.37</b>	<b>\$ 85,800.00</b>
<b>Total League Expenditures</b>		<b>\$ 54,467.82</b>	<b>\$ 153,433.75</b>	<b>\$ 161,000.00</b>
<b>Excess of Revenue over Expenses</b>		<b>-\$ 10,381.23</b>	<b>\$ 3,998.78</b>	<b>\$ 2,500.00</b>

CASA 2022-2023 BUDGET

ADMINISTRATION	
Administration Budget Overview	
Income	\$ 70,800.00
Staff Expenses	-\$ 57,700.00
Operating Expenses	-\$ 9,988.00
Balance (Income minus Expenses)	\$ 3,112.00
<b>Income</b>	
Indoor Adult Admin Fees	\$ 3,500.00
Indoor Youth Admin Fees	\$ 7,800.00
Outdoor Adult Admin Fees	\$ 2,500.00
Outdoor Youth Admin Fees	\$ 57,000.00
Grants/Fundraising	\$ -
Total Income	\$ 70,800.00
<b>Staff Expenses</b>	
Administrative Contract	\$ 55,000.00
Assistant Administrator Expenses	\$ 1,500.00
Phones/Internet	\$ 1,200.00
Total Staff Expenses	\$ 57,700.00
<b>Operating Expenses</b>	
Accountant	\$ 1,000.00
Office Exp- Online Accounting	\$ 278.00
Office Exp- Online Programs-Internet Security	\$ 1,041.00
Postage	\$ 50.00
Office Equipment Purchases	\$ 2,000.00
Bank Charges	\$ 546.00
RAMPS On-line Fees	\$ 326.00
Website	\$ 132.00
Advertising	\$ 200.00
ASA Meetings	\$ 1,000.00
Office supplies	\$ -
ASA Affiliation Fees	\$ 315.00
Board/Executive Meeting Mileage	\$ 1,000.00
Executive Expenses	\$ 1,000.00
Board (Executive) Insurance	\$ 1,100.00
Total Operating Expenses	\$ 9,988.00

DEVELOPMENT PROGRAMS	
Technical Department Budget Overview	
Income	\$ 56,835.00
Staff Expenses	-\$ 28,600.00
Operating Expenses	-\$ 18,700.00
Balance (Income minus Expenses)	\$ 9,535.00
<b>Income</b>	
Player Development Fees	\$ 22,000.00
Coach Development Fees	\$ 34,000.00
Grants/Fundraising	\$ 835.00
Total Income	\$ 56,835.00
<b>Staff Expenses</b>	
Technical Director Contract	\$ 21,600.00
Staff Training	\$ 1,500.00
Development Staff	\$ 5,500.00
Total Technical Staff Expenses	\$ 28,600.00
<b>Operating Expenses</b>	
Coach Certification	\$ 6,000.00
Respect in Sport	\$ 4,000.00
Coach Insurance	\$ 600.00
Coach Development Sessions	\$ 1,000.00
Equipment Purchases	\$ 500.00
Player Development Facility Rentals	\$ 2,000.00
Player Equipment	\$ 1,000.00
Office Equipment	\$ -
Mileage	\$ 1,000.00
Technical Director Telephone	\$ 600.00
Office supplies	\$ -
Postage	\$ -
Summer Games	\$ 2,000.00
Total Operating Expenses	\$ 18,700.00

Referee Department Budget Overview	
Income	\$ 22,000.00
Staff Expenses	-\$ 6,000.00
Operating Expenses	-\$ 13,912.00
Balance (Income minus Expenses)	\$ 2,088.00
<b>Income</b>	
Referee Development Fees	\$ 22,000.00
Total Income	\$ 22,000.00
<b>Staff Expenses</b>	
DRA Honorarium	\$ 3,600.00
Assistant DRA Honorarium	\$ 2,400.00
Total Referee Directors Expenses	\$ 6,000.00
<b>Operating Expenses</b>	
Referee Certification	\$ 6,000.00
Referee Development	\$ 3,000.00
DRA Expenses	\$ 600.00
Assistant DRA Expenses	\$ 600.00
Referee Mentorship	\$ 1,800.00
Mileage	\$ 600.00
Referee Assigning Platform	\$ 1,312.00
Total Operating Expenses	\$ 13,912.00



**LEAGUES**

<b>Indoor Leagues Budget Overview</b>	
Income	\$ 66,200.00
Adult Expenses	-\$ 16,600.00
Youth Expenses	-\$ 47,100.00
Balance (Income minus Expenses)	\$ 2,500.00
<b>Income</b>	
Indoor Adult ASA/CSA Fees	\$ 5,600.00
Indoor Adult League Referee Fees	\$ 9,000.00
Indoor Adult Tournaments	\$ 2,000.00
Indoor Youth ASA/CSA Fees	\$ 5,000.00
Youth League Fees	\$ 22,800.00
Out of District League Fees	\$ 18,000.00
Provincial Fees	\$ 3,800.00
Donations/Grants/Fundraising	\$ -
Total Income	\$ 66,200.00
<b>Adult Indoor League Expenses</b>	
Adult ASA Fees	\$ 5,600.00
Adult League Referees	\$ 9,000.00
Tournaments	\$ 2,000.00
Total Adult Indoor Expenses	\$ 16,600.00
<b>Youth Indoor League Expenses</b>	
ASA Fees	\$ 5,000.00
League Awards-Medals	\$ 500.00
Field Rentals	\$ 14,500.00
League Playoffs	\$ 700.00
Provincial Qualifying Expenses	\$ 1,000.00
Provincial Declarations	\$ 3,800.00
Indoor Referees	\$ 3,600.00
Miscellaneous	\$ -
Out of District Fees	\$ 18,000.00
Total Youth Indoor Expenses	\$ 47,100.00

<b>Outdoor Leagues Budget Overview</b>	
Income	\$ 97,300.00
Adult Expenses	-\$ 11,500.00
Youth Expenses	-\$ 85,800.00
Balance (Income minus Expenses)	\$ -
<b>Income</b>	
Outdoor Adult ASA Fees	\$ 3,500.00
Outdoor Adult League Referee Fees	\$ 6,000.00
Outdoor Adult Tournaments	\$ 2,000.00
Outdoor Youth ASA Fees	\$ 63,000.00
Youth League Fees	\$ 22,000.00
Crossover Referee Fees	\$ 800.00
Provincial Hosting Grants	\$ -
Donations/Grants/Fundraising	\$ -
Total Income	\$ 97,300.00
<b>Adult Outdoor League Expenses</b>	
Adult ASA Fees	\$ 3,500.00
Adult League Referees	\$ 6,000.00
Tournaments	\$ 2,000.00
Total Adult Outdoor League Expenses	\$ 11,500.00
<b>Youth Outdoor League Expenses</b>	
ASA Fees	\$ 63,000.00
League Awards-Medals	\$ 3,000.00
Crossover Referees	\$ 800.00
League Playoffs	\$ 2,800.00
Provincial Hosting	\$ -
Provincial Qualifying Expenses	\$ 11,000.00
Provincial Declarations	\$ 4,000.00
Miscellaneous	\$ 1,200.00
Total Youth Outdoor League Expenses	\$ 85,800.00

CASA FEES - PRICE LIST	
PLAYER FEES	
Outdoor 2023	
U3-U5 (2019-2017)	\$ 34.00
U6-U7 (2016-2015)	\$ 41.50
U9 (2014-2013)	\$ 53.00
U11 (2012-2011)	\$ 62.00
U13 (2010-2009)	\$ 63.00
U15 (2008-2007)	\$ 75.40
U17 (2006-2005)	\$ 74.40
U19 (2004-2003)	\$ 70.50
**Adult	\$ 66.00

\*\*Adults ASA Unique Player Fee Once per Year

LEAGUE FEES	
Outdoor 2023	
U11	\$ 300.00
U13-U19	\$ 450.00
<b>**U13-U19 Includes Provincial Declarations</b>	
Indoor 2023-2024- CASA Ran Leagues	
U11-U19	\$ 1,900.00
<b>Indoor Includes Field Rentals-Referees</b>	
<b>Indoor Provincial Declarations paid by Teams</b>	

1. All costs associated with Player and Coach Development paid by CASA

PLAYER FEES	
Indoor 2023-2024	
U4-U5	\$ 19.00
U6-U7	\$ 22.00
U8-U9	\$ 25.00
U11*	\$ 32.00
U13*	\$ 32.00
U15*	\$ 34.60
U17*	\$ 33.60
U19*	\$ 33.60
ADULT	
Non-Outdoor	\$ 59.00
Played Outdoor 2023	\$ 20.00

**Coach Membership/Insurance	\$ 1.00
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\*\*Paid by CASA

COACH CERTIFICATION	
Active Start	\$ 25.00
Fundamentals	\$ 35.00
Learn to Train	\$ 55.00
Soccer For Life	\$ 55.00
C-License	\$ 782.25
Respect in Sport	\$ 31.50
Making Ethical Decision	\$ 45.00
REFeree CERTIFICATION	
Mini Referee	\$ 26.25
Youth Referee (14-15 Years old)	\$ 115.50
District Referee (16+)	\$ 136.24
Returning Referee Registration (Refresher)	\$ 65.00

1. CASA pays 50% of all Coach Certifications including Respect in Sport  
There are still Grant Funds available for Respect in Sport  
2. CASA pay 50% of All Referee Certifications/Registrations  
**CASA pays expenses for ALL Course Expenses including Refreshers**