

**Northern High School
Boys' Soccer Booster Meeting
January 23, 2017 | 7:00pm
High School Cafeteria**

Meeting was called to order by Cynthia at 7:00 pm

Approve Minutes from Prior Meeting: *1st-Christina Kearns 2nd- Mike Langland*

In Attendance:

Dianne Skinnell	Christina Kearns	Kelly Kozain	Jen Speck
Mike Freyermuth	Cynthia Wells	John White	Mike Langland

Treasurer's Report:

- No new activity from last meeting

Athletic Director's Comments:

- No comments from Gerry
- Cynthia walked through SLC soccer room with Mr. Schwillle. The school will provide a white board and television and we can do the decorations. Saw the girls room and there were inspirational posters on the wall
- York-Adams League Move. The Board will vote on decision to switch from Mid-Penn Conference at April meeting. The main reason for the recommended move from the Athletic Director is travel distance. There are some sports not available in this league such as JV tennis. The administration feels it is better league for Northern due to the Mid-Penn's lack of accommodations to Northern. The York-Adams League is excited to add us to their rosters as we would be the 24th school. It would take effect for the 2018 school year.

Coaches' Comments:

- Coach Gaz wanted to be here but his schedule didn't allow it.
- He met with Cynthia and would like to schedule 2-3 team gatherings throughout the season to enhance the cohesiveness of the team.
- Likely doing two camps this year- a team development camp and a pre-season skills camp
- Coach Gaz met with Messiah Head Coach, and feels it's not the best fit for our team's needs. at this time. He also talked with McDaniel College and they have a development camp which would fit our needs.
- Members present asked for further clarification on the U-8 coaching expectations since many players participate in Spring Sports.

Business:

- A. Budget Development- Members discussed items to be included in FY2018 budget; final budget will be approved at April meeting. Items and rationale discussed as follows:**

- Replace bags, jackets/pants every 3 years on a rotating schedule so one item is being replaced
- Separate socks, team bags/warmup jackets/pants, miscellaneous replacement uniform separate lines (\$650.00 for socks (800 last year; Jackets and pants next year (for 2018 season)-replace all together; \$500.00 for annual replacement of items missing/damaged.
- Each player will be able to be reimbursed \$50.00 for a team development camp over the summer. The budget will also cover \$50.00 per player for a pre-season skills camp. a player cannot use \$100.00 for one camp with two lines in budget. The UK camp is paid in lump sum at \$50/participant. Two separate camp opportunities are intentional. Any player may take advantage of one of both option. If every player participated in both, the total will be \$4000.00
- Senior gift- planned for 9 at 50.00-450.00
- Senior Night- stays the same @ \$350.00
- Warmup shirts- \$1800.00
- Keeper Uniform- Needed new-\$500.00
- Clerical Supplies- Increase by \$150.00
- Coaches Fund- for his misc. items \$100.00
- Team Building Activities- \$1000.00 includes leadership training and team bonding meal
- Coaches Fund and Training Materials together for\$ 600.00
- Team Meals-\$2000.00- 6 per player per game
- Gatorade- stays the same
- Coaches Stipend- stays the same
- Delete- Third Official
- Keep Season Kickoff and leave at \$400.00
- Middle School Player item- stays the same
- Contingency- stays the same
- Banquet- stays the same
- Posters will come from Team Building Activities
- We are doing the same fundraisers
- Shootout stays the same
- Scarves- see how they sell and not buy any more
- Current balance- \$15466.74, worst case scenario ending balance is \$4200.00; however, we usually bring in more with fundraising than we plan

B. Reaching Out to Middle School Team (Schedule, Parents, Warm Up Shirts)

- a. Will know team the week of March 13
- b. Invite incoming 9th grade parents to April meeting
- c. Make aware incoming 9th grade parents of try outs in second week of August
- d. See if high school players will go to 8th games

C. Spring Meeting Dates

D. 2017 Volunteers

- a. Kelly will do Sportswear
- b. Jen and Naomi will do Senior Night

Meeting was adjourned by 8:12pm 1st Mike Langland 2nd John White

Next Meeting: April 10th at 7:00 – High School Cafeteria

NORTHERN BOYS SOCCER BOOSTERS

2017 - 2018 OPERATING BUDGET WORKSHEET- March 2017

	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	Actual Rev/Exp Comparison	Approved BUDGET 2016	Budget Rev/Exp Comparison	2016 Actual vs Budget	Proposed 2017 Budget	Comments
REVENUES									
Program	\$ 910.00	\$ 1,115.00	\$ 920.00	469.50	\$ 900.00	200.00	20.00	\$ 900.00	
Sportswear Sales	282.00	52.00	187.00	187.00	200.00	200.00	(13.00)	200.00	
Tournament - Dillsburg Shootout	7,188.41	8,057.00	6,421.00	4,897.29	7,000.00	4,000.00	(579.00)	7,000.00	
Concession Stand	6,074.95	5,334.00	4,932.25	4,170.52	5,000.00	3,000.00	(67.75)	5,000.00	
High School Banquet Ticket Sales	1,437.00	1,216.00	1,216.00	(686.83)	1,300.00	(950.00)	(84.00)	1,300.00	
Calloway Fundraising Cards	2,180.00	2,645.00	2,830.00	1,800.00	2,250.00	1,250.00	580.00	2,250.00	
Northern Scarves Fundraiser			980.00	98.00	0.00		980.00	0.00	
Other Fundraisers	40.00	566.30			150.00		(150.00)	150.00	
Donations							0.00		
Miscellaneous			1,200.00		0.00		1,200.00	0.00	
TOTAL REVENUE	\$ 18,112.36	\$ 18,985.30	\$ 18,686.25		\$ 16,800.00		1,886.25	\$ 16,800.00	
EXPENSES									
Program (HS)	(331.25)	(344.50)	(450.50)		(700.00)		249.50	(700.00)	cost based on external layout
Sportswear	(0.00)				0.00		0.00	0.00	
Tournament - Dillsburg Shootout	(2,332.62)	(2,976.78)	(1,523.71)		(3,000.00)		1,476.29	(3,000.00)	
Northern Scarves Fundraiser			(882.00)		0.00		(882.00)	0.00	
Concession Stand	(1,141.16)	(1,185.26)	(761.73)		(2,000.00)		1,238.27	(2,000.00)	
High School Banquet	(2,239.43)	(1,995.77)	(1,902.83)		(2,250.00)		347.17	(2,250.00)	
Calloway Fundraising Cards	(930.00)	(930.00)	(1,030.00)		(1,000.00)		(30.00)	(1,000.00)	
Keeper Uniform	(0.00)	(108.00)			(500.00)		500.00	(500.00)	replacement uniforms if needed (fall of 2017)
Clerical Supplies	(28.97)	(33.75)	(141.99)		(50.00)		(91.99)	(150.00)	includes new TeamSnap annual fee (\$130)
Coaches Gifts	(200.00)	(225.00)	(226.19)		(250.00)		23.81	(250.00)	
Senior Gifts	(394.70)	(453.46)	(385.90)		(450.00)		64.10	(450.00)	est: 9 seniors
Senior Night HS	(356.16)	(356.78)	(378.59)		(350.00)		(28.59)	(350.00)	estimated cost for individual player banners and parent flowers
General Liability Insurance	(30.00)	(35.00)	(35.00)		(35.00)		0.00	(35.00)	
Practice T-shirts/warm-ups	(691.00)	(1,760.00)	(1,605.84)		(1,800.00)		194.16	(1,800.00)	short and long sleeve with #
Socks		(653.30)	(1,521.75)		(800.00)		(721.75)	(650.00)	
Misc other replacements (Uniform)								(500.00)	
Team Bags/Warm up jackets and pants			(2,336.00)		(1,800.00)		(536.00)	0.00	rotate bag, jack/pant replacements every three years (nothing for 2017)
Camp Assistance	(0.00)	(1,600.00)	(2,250.00)		(2,250.00)		0.00	(2,000.00)	est: 40 players at \$50 each
UK preseason camp								(2,000.00)	est: 40 players at \$50 each
Coach approved keeper camp assist.	(0.00)				(500.00)		500.00	(500.00)	est: 4 goalies at \$125 each
Training Materials (incl. video taping)		(500.16)			(500.00)		500.00	(600.00)	including new soccer balls if needed
Coaches Fund		(50.00)			(100.00)		100.00	0.00	
Team Building Activities	(251.69)	(38.16)			(1,000.00)		1,000.00	(1,800.00)	including Leadership training and team bonding meals
Travel Snacks - JV and Varsity	(1,370.91)	(1,994.06)	(2,063.25)		(2,500.00)		436.75	(2,000.00)	estimated \$250 per away game; additional budgeted for travel snacks
Gatorade	(60.00)	(70.00)	(70.00)		(75.00)		5.00	(75.00)	
Volunteer & Keeper Coach Stipend	(1,000.00)	(1,200.00)	(1,200.00)		(1,200.00)		0.00	(1,200.00)	
Season Kickoff		(224.05)			(400.00)		400.00	(400.00)	
Middle school player items					(1,360.00)		1,360.00	(1,360.00)	either gym bag style or warm up shirt, etc. to be kept by the players
Contingency	(181.64)		(1,336.00)		(2,500.00)		1,164.00	(2,500.00)	
TOTAL EXPENSES	(\$11,539.53)	(\$16,734.03)	(\$20,101.28)		(\$27,370.00)		7,268.72	(\$28,070.00)	
NET INCOME/(LOSS)	\$6,572.83	\$2,251.27	(\$1,415.03)		(\$10,570.00)			(\$11,270.00)	
Checking Account Balance	8,057.67	14,630.50	16,881.77		16,881.77			15,466.74	
Total Revenue	18,112.36	18,985.30	18,686.25		16,800.00			16,800.00	
Total Expense	(\$11,539.53)	(\$16,734.03)	(\$20,101.28)		(\$27,370.00)			(\$28,070.00)	
	\$ 14,630.50	\$ 16,881.77	\$ 15,466.74		\$6,311.77		9,154.97	\$4,196.74	