Florida Youth Soccer Association FY 27 Budget and Financials

Budget Q&A

July 16, 2026

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Budget Timeline

- **August ‘25:** FY26 Budget Approved at AGM
- **October ‘25:** FY26 Reforecast Begins
- **March ‘26:** FY26 Reforecast Presented to BOD
- **March ‘26:** FY27 Budget Draft Begins
- **May ‘26:** FY27 Budget Draft Approved by BOD
- **July ‘26:** FY27 Budget Q&A
- **August ‘26:** Annual General Meeting
- **September ‘26:** FY27 Begins

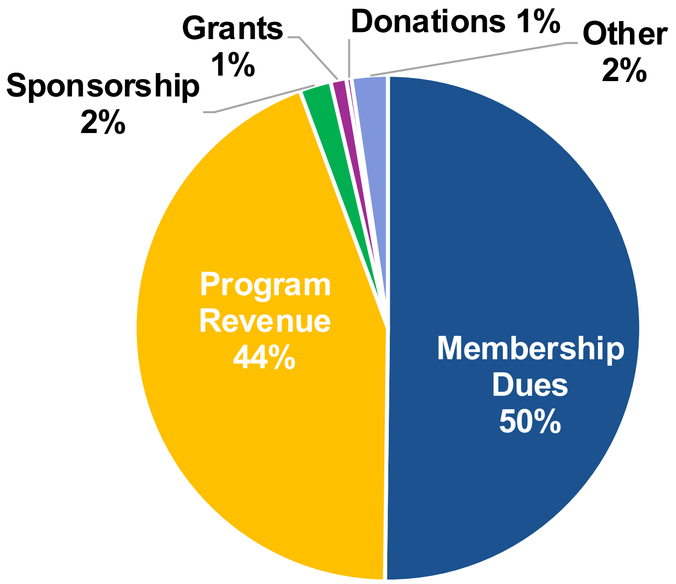
FY26 Reforecast

FYSA Consolidated Revenue & Expenses Overview (FY26)

Membership Dues along with Program Revenue are the main components that support the mission of FYSA including membership service delivery, State Cups, Coaching Education, Talent ID, and grant programming.

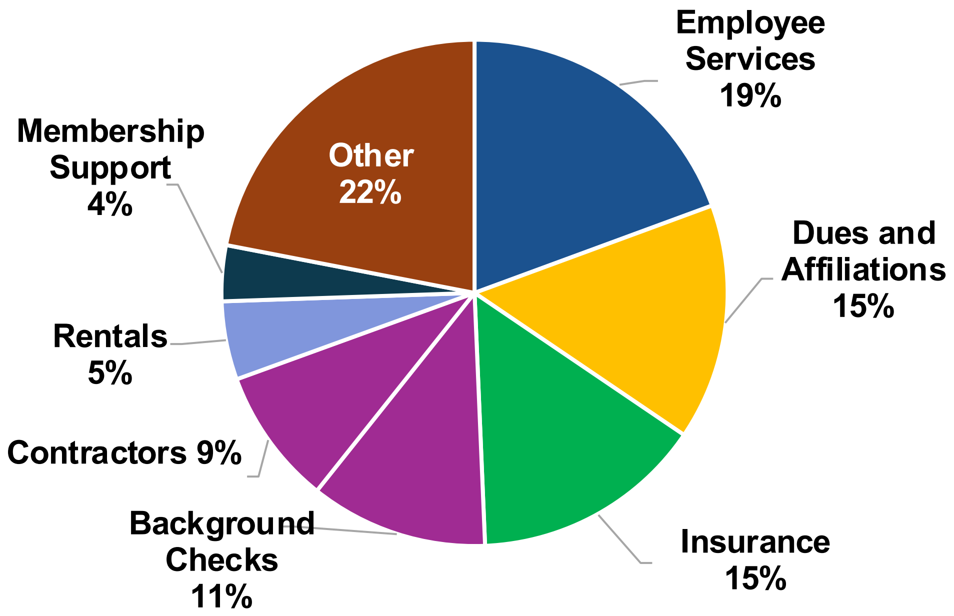
Total Revenues for operating revenues are forecasted to be $5.28 million (FY26). Membership Dues totaling 50% represent the most significant sources of funding for the Association's core mission.

Operating Revenue (FY26)



$5.28 MILLION

Operating Expenses (FY26)



$5.26 MILLION

FYSA Major Core Revenue Flows

Inflows

Membership Dues

- Driven by player registration
- Supports administrative overhead

Program Revenue

- Driven by Cups, ODP, Coaching Education
- Variable fee structure by program
- Correlation to Membership Due Revenue Inc./Dec.

Sponsorships

- Driven by Multi-Year Partnership Activity
- Deal Size Correlates to Membership Enrollment & Reach

Grants

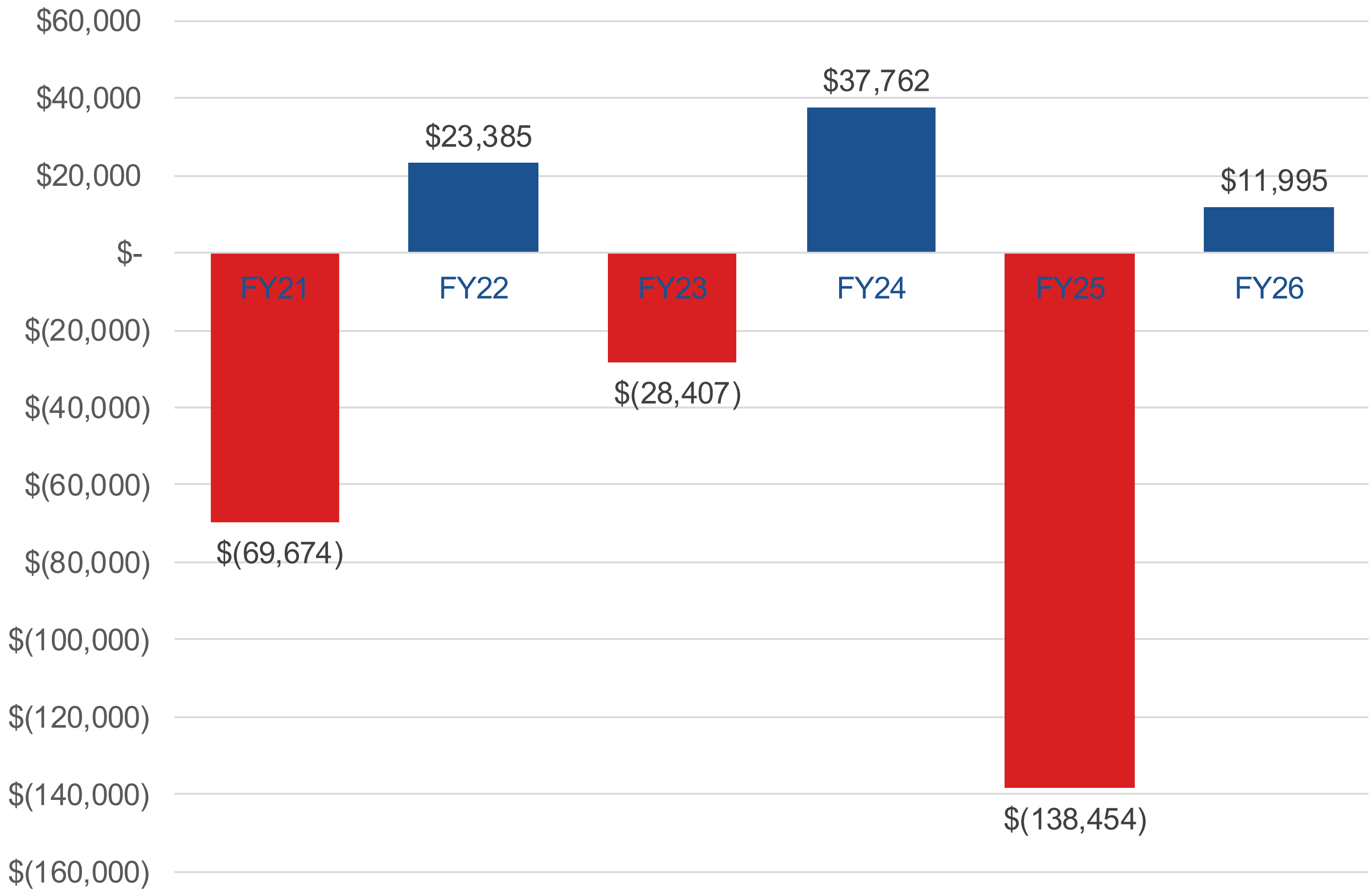
- Driven by One-Time Grant Activity
- Often Restricted Funds for Programming

Outflows

- National Membership Dues
- Insurance Expense
- Employee Services
- Venue Rentals
- Contractor Support
- Office Administration
- Marketing
- Travel
- Membership Grants & Support

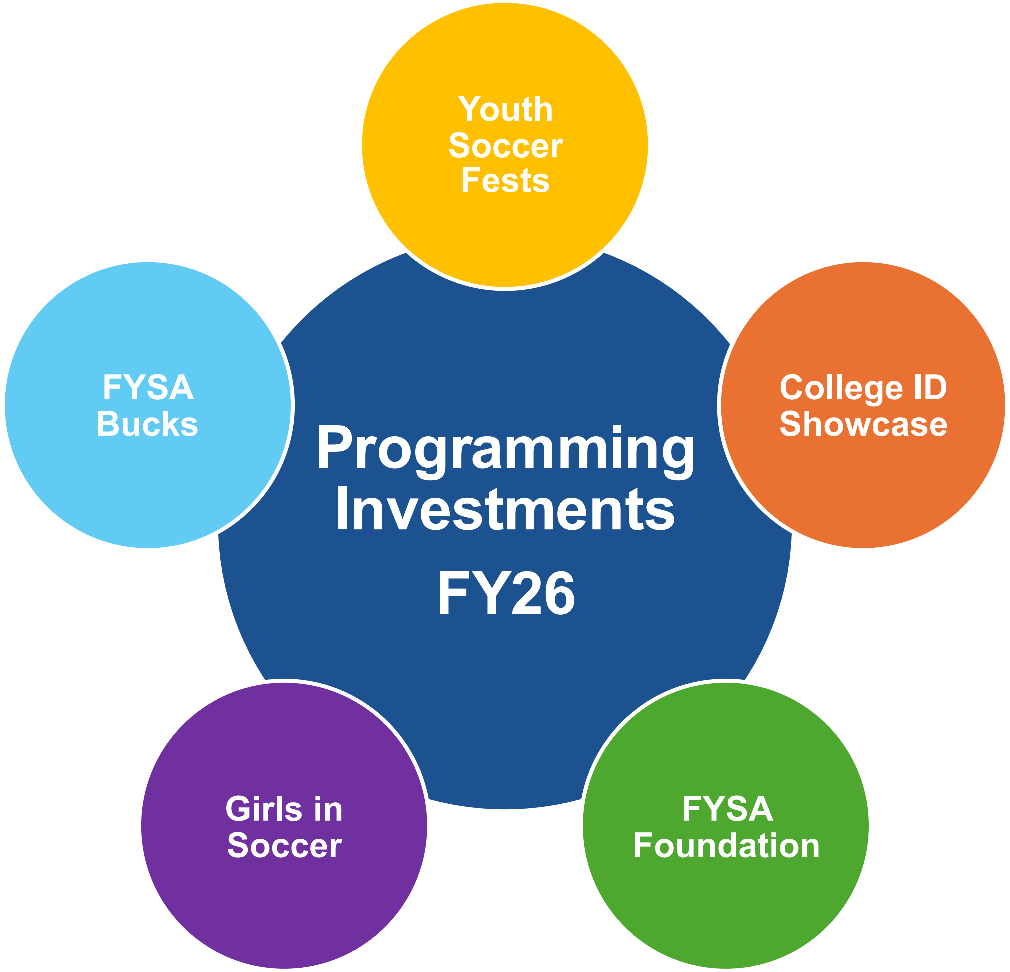
FYSA Total Operating Revenues (FY21 - FY26)

FYSA Net Operating Revenues (FY21 - FY26)



Multi-Year Consolidated Deficit: - $163k

Key Investments in FY26



$230k in Membership Support

College ID Showcase

FYSA introduced a first-of-its-kind, College ID Showcase attached to State Cup Group Play. The event featured 45+ college coaches from boys and girls colleges. Over 200+ players were identified and contacted by attending schools.

Youth Soccer Fests

In connection with the World Cup, FYSA hosted several Youth Soccer Fests around the state to provide community programming and activation for first-time soccer players. Further, FYSA provided an addition $20k in support to organizations hosting their own fests in summer 2026.

FYSA Foundation

In support of clubs that provide scholarships to participants, FYSA continued the Foundation Grant program in 2026. The year marked $40k in scholarship support to clubs across the state.

Girls in Soccer

For the second straight year, Girls in Soccer has proved to be an impactful program for female athletes across the state. FYSA increased funding to double the number of activations, which led to more young girls participating this year.

FYSA Bucks

FYSA continued to invest in recreation resources through the FYSA Bucks program. The program offers value in-kind donations of equipment and coaching education courses based on the club’s previous years’ recreation player registration.

FY27 Budget

Budget Strategy

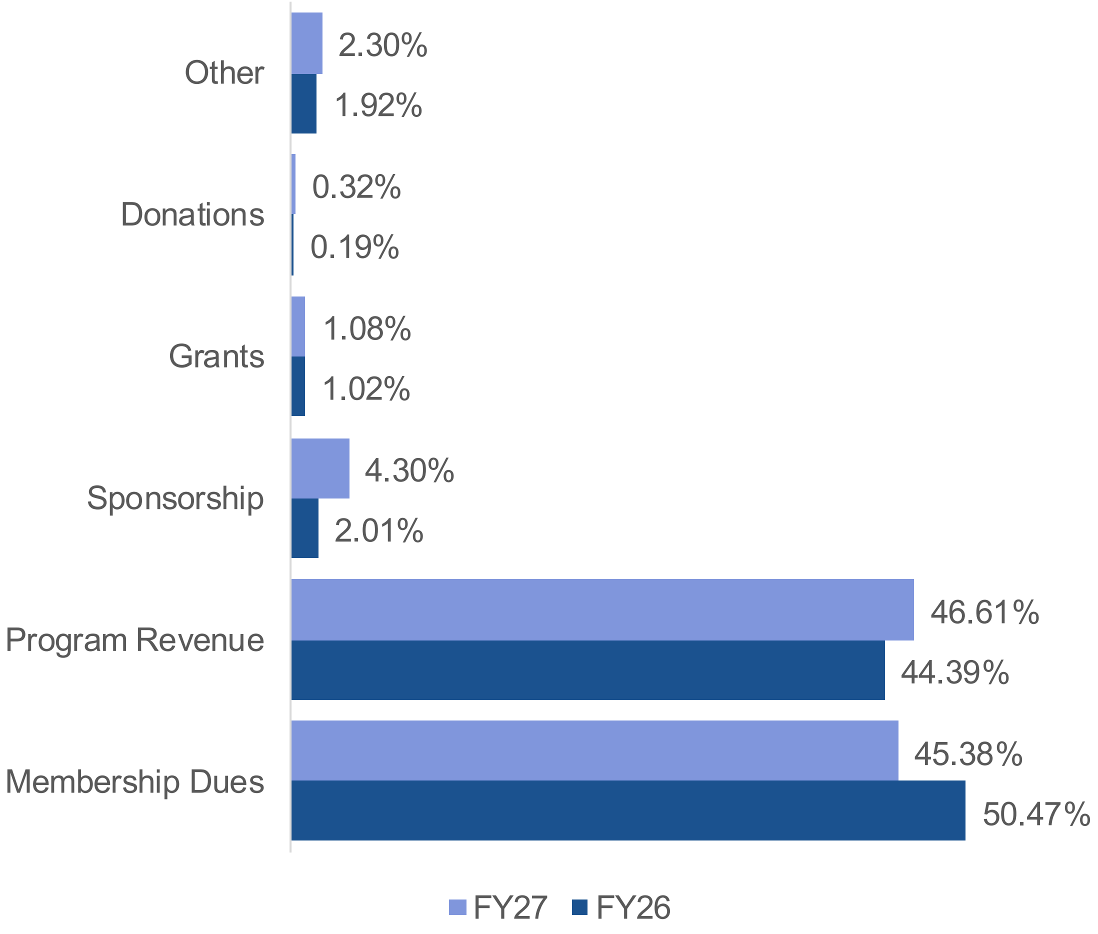
1. By streamlining process and operations, we are driving diversified revenue growth.

2. Our balanced approach to expenses supports growth and enhances our scale.

3. We have taken actions to position FYSA to navigate the changing soccer landscape.

4. Our financial formula enables earnings growth and increases investment into the soccer economy.

Revenue Diversification



- Reduced Reliance on Membership Dues
- Increase in Self-Sustaining Program Revenues
- Sponsorship Support Increases Revenue Diversification
- Grant Revenue Remains Stable
- Nominal Increase in Donation/Giving

Expense Framework

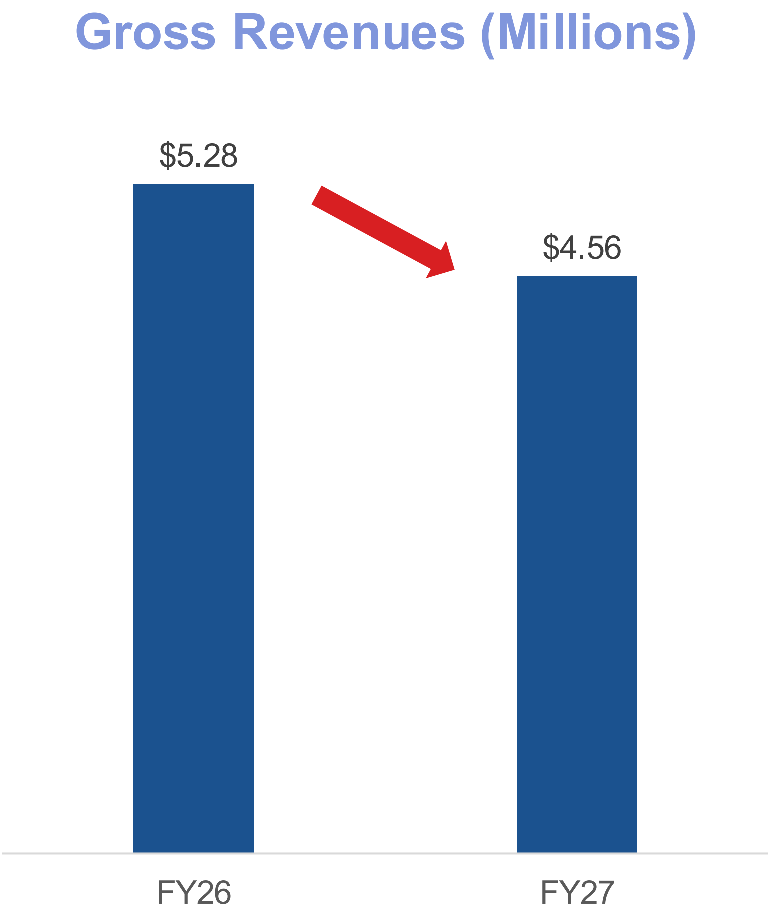
1 Run	Costs to support business operations & ongoing membership services.
2 Grow	Targeted program investments to improve participant experiences, strengthen engagement, and drive long-term stability.
3 Optimize	Initiatives that improve efficiency at scale, creating flexibility to reinvest or deliver savings.

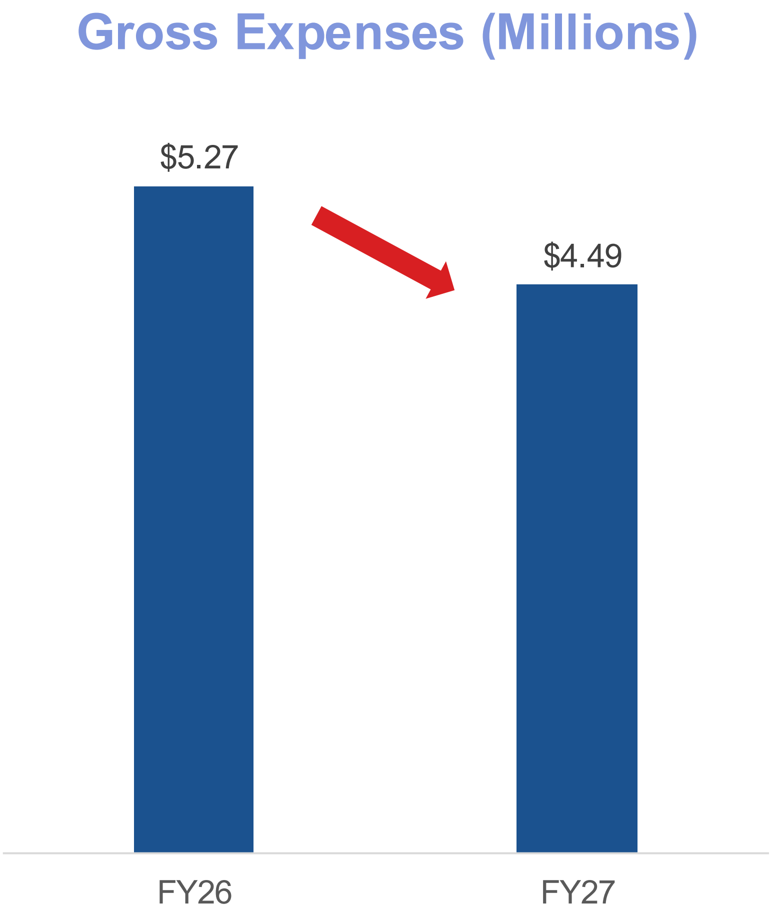
Select Investments

Grow	Optimize
• Multi-Year Partnerships	• Technology Infrastructure
• Grant Opportunities	• Labor Intensive Process
• Donation Campaigns	• Service/Operations Efficiency
• Marketing & Video Content	• Business Rules
• Resource Hubs & Toolkits	• Operational Structures
• Membership Support	

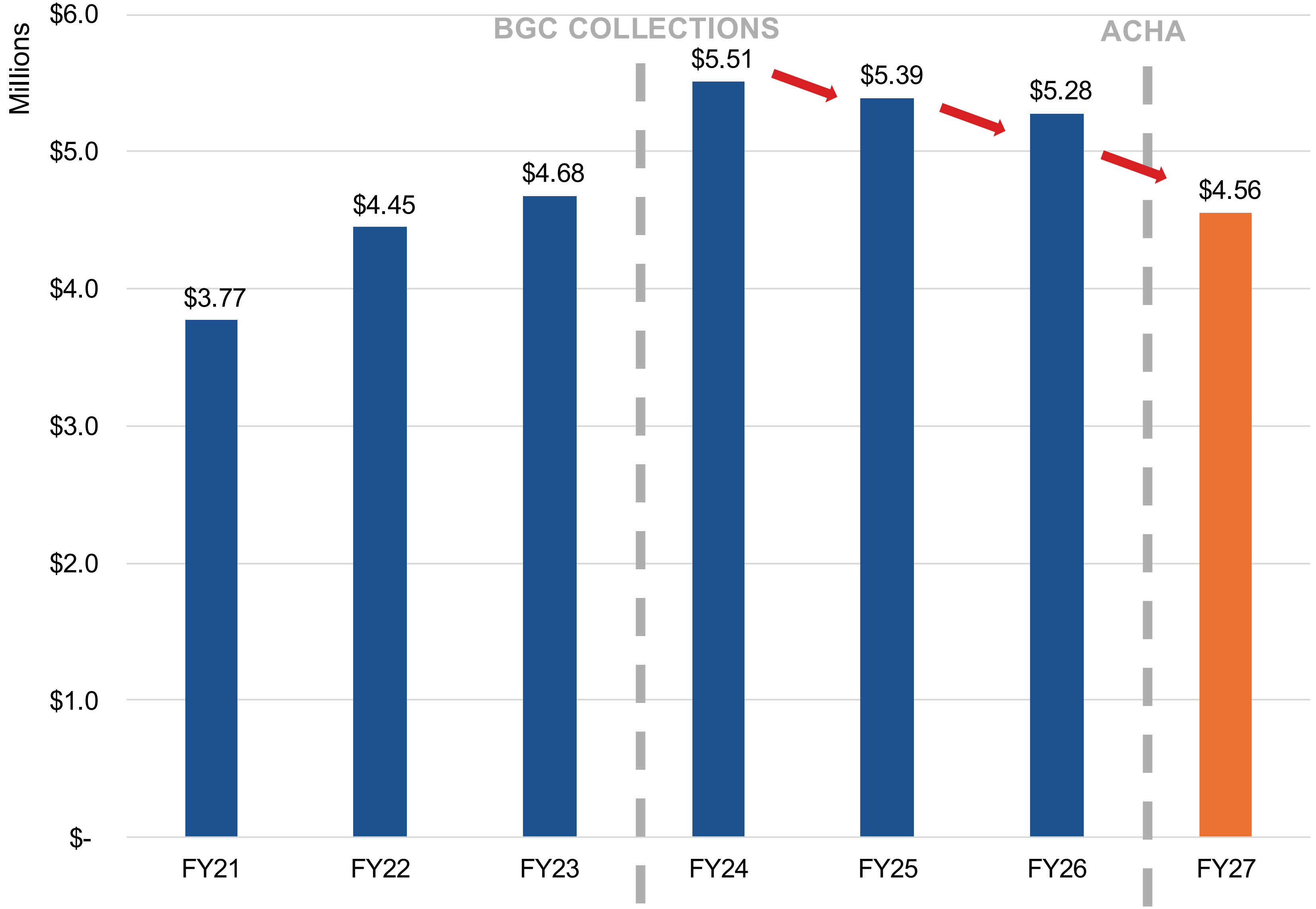
- ✓ Redeploy capacity into growth & member initiatives.
- ✓ Create investment capacity.
- ✓ Drive incremental scale.

Gross Operating Revenues & Expenses

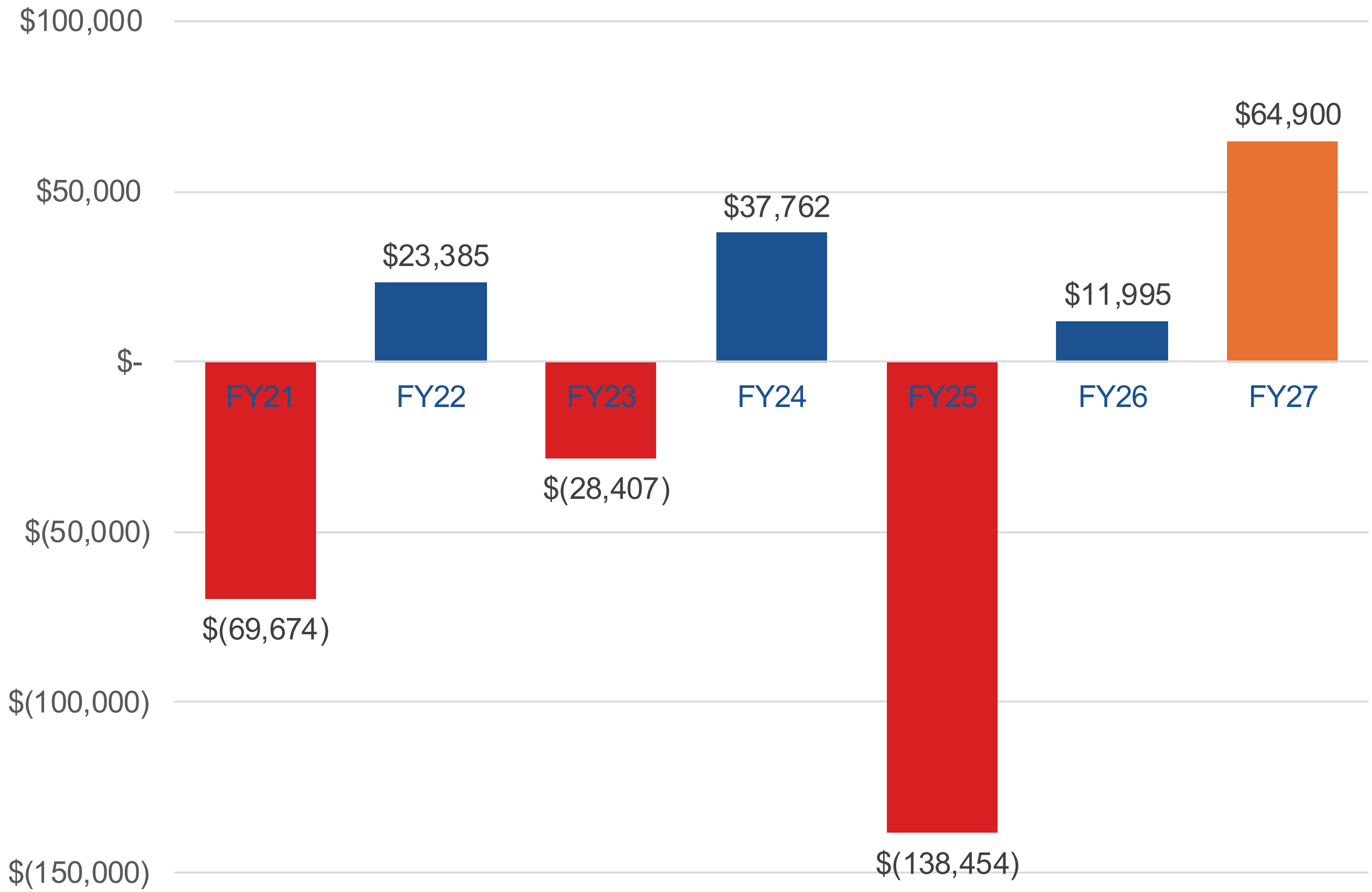




FYSA Total Operating Revenues (FY21 - FY27)



FYSA Net Operating Revenues (FY21 - FY27)



Aggregate Deficit (FY21-FY27): - $98k

FY26 v. FY27 Revenue & Expense Comparison

Department View	FY26 Budget	FY26 Reforecast	FY27 Budget	FY27B vs. F26RF	Variance
Revenue					
Admin	$105K	$127K	$215K	$88K	69%
Registration	$2.6M	$2.8M	$2.0M	($727K)	-26%
Cups	$720K	$733K	$687K	($46K)	-6%
Leagues	$319K	$288K	$22K	($266K)	-92%
ODP	$669K	$591K	$654K	$63K	11%
Coaching Education	$605K	$662K	$791K	$129K	19%
Grant/Member Programs	$53K	$18K	$55K	$37K	206%
Meetings	$100K	$100K	$100K	$0	0%
Total Revenue	$5.2M	$5.3M	$4.6M	($732K)	-14%
Expense					
Admin	$1.4M	$1.5M	$1.5M	($18K)	-1%
Registration	$1.7M	$1.7M	$1.1M	($575K)	-34%
Cups	$593K	$564K	$509K	($55K)	-10%
Leagues	$163K	$176K	$0	($176K)	-100%
ODP	$637K	$563K	$472K	($91K)	-16%
Coaching Education	$365K	$348K	$520K	$172K	49%
Grant/Member Programs	$173K	$181K	$175K	($6K)	-3%
Meetings	$247K	$247K	$219K	($28K)	-11%
Total Expenses	**$5.3M**	**$5.3M**	**$4.5M**	**($777K)**	**-15%**
Operating Surplus (Deficit)	($59K)	$10K	$65K	$119K	549%

Q&A