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Town of Mammoth Lakes
RECREATION DEPARTMENT

2011 YOUTH SPORTS FUNDING APPLICATION

ORGANIZATION INFORMATION

Name of organization: Mammoth AYSO – Region 316

Website: www.mammothayso.com

Mailing address: P.O. Box 7762, Mammoth Lakes, CA 93546

Contact email: stuandjuliebrown@npgcable.com

Regional Commissioner: Stuart Brown

Phone: (760) 709-2481

Treasurer: Lou Margulies

Phone: (760) 914-0277

Tax ID Number: 95-6205398

Purpose of organization: Mammoth AYSO: Section 2, Area F, Region 316 is the largest youth sporting organization in Mammoth Lakes. Our mission is to provide world class youth soccer programs that enrich children's lives by promoting AYSO valued philosophies: Everyone Plays, Balanced Teams, Open Registration, Positive Coaching, Good Sportsmanship and Player Development. AYSO is child-first and child focused. We are a soccer organization with happy, healthy kids as our passion. Everybody likes to win, but developing successful players and people is what's fundamental in AYSO.

FUNDING INFORMATION

Amount of funding request: \$7,000.00

Please describe how the funds received in 2010 were spent: A large portion of the funds were used to scholarship players, purchase new uniforms and expand and support our essential volunteer programs.

Please describe how the requested funding for 2011 will be used: At the February 21, 2011 Board meeting the following season goals were adopted:

- (a) Get more players on the field
- (b) Provide more coach /referee training
- (c) Provide better communication to our parents, players and volunteers
- (d) Recruit more volunteers
- (e) Develop players to the best of their abilities
- (f) Expand fundraising efforts

For the coming season, AYSO Region 316 is requesting funds from the Town of Mammoth Lakes to achieve these season goals. Funds will be used to provide scholarship assistance to every youth who wants to play soccer, help us purchase a soccer ball for every player, provide financial assistance to volunteers wishing to advance their coaching or referee certification, and purchase much needed field equipment for our five highly-used soccer and multi-use fields at Shady Rest Park.

What other sources have you pursued to obtain funding?

We are very active in the community soliciting donations from our community. We were also the recipient of funds from Mono County that will allow us to expand Kids Zone, an AYSO national program that promotes sideline cheerleaders and good sportsmanship. Funds will also allow the region to broaden our reach in the county (advertising/Lee Vining Registration event) to promote soccer and get more kids on the field. The board is also exploring the opportunity to operate the Shady Rest Park Snack Shop during the fall soccer season.

Are any Town funded resources used by the organization? Yes – Shady Rest Park and Whitmore Fields.

If yes, indicate the nature of the usage, the estimated number of participant hours, and any expenses incurred by your organization for the prep and maintenance of the facility used by your organization

Mammoth AYSO primarily uses the Shady Rest Park soccer and baseball fields from September through November for a total of 10 weeks for scheduled games and practices. Mammoth AYSO actively recruits volunteers who contribute to field set-up and tear-down, along with weekly field marking and maintenance of the goals, nets, corner posts and signs. It is estimated that volunteer hours historically exceed 5,000 hours. Mammoth AYSO incurred \$4,412.58 in 2010 for field expenses (including the purchase of goals/nets). The organization is budgeting \$4,000.00 for the 2011 season.

PROGRAM INFORMATION

Duration of the program's season (days per year): The opening day of the 2011 season is Saturday, September 10, with the final day on Sunday, October 30. This includes 16 days of scheduled games (weather permitting), over 50 days of practice and 2 days for field set up and tear down.

Number of youth participating: 445 youth participated in 2010 season play. This represents an increase of 11% or 43 additional players.

Percentage of Mammoth Lakes area full-time residents (including Crowley and other nearby areas):
100%!

Number of adult volunteer hours involved with the program: Mammoth AYSO is an all volunteer organization. This includes the Board (7), coaches (44), assistant coaches (44), referees (35), Team Parents (44), volunteer coordinators (2) and season volunteers (50). That's 226 active volunteers donating their valuable time every weekend to provide the best possible soccer and life experience for our kids!

What type of measures or procedures do you take to promote good sportsmanship among the players, coaches and parents? Are there policies in place to discourage abusive behavior and language towards participants, coaches and officials?

Mammoth AYSO is mandated by AYSO National to operate Safe Haven - a child and volunteer protection program. Safe Haven is intended to stop child abuse, promote education and awareness, enforce policies, screen volunteers and train volunteers.

Volunteer protection comes in to play as a result of volunteer training, certification and continuing education. The Volunteer Protection Act of 1997 provides certain legal protections for volunteers who have been trained and certified, and act in accordance with a written job description.

Safe Haven has these three elements, giving volunteers the highest degree of protection available under the law.

Mammoth AYSO also implements Kids Zone. Kids Zone is a dynamic program targeted to eliminate negative sideline behavior by players, coaches and parents. It is aimed toward producing a thoroughly positive impact on everyone involved in youth soccer. Part of AYSO National's education agenda that Mammoth AYSO employs includes program supporter buttons, on-field signage, a pledge that AYSO parent's sign that holds them to Kids Zone standards and a 12 minute documentary that introduces AYSO's principles and its Kids Zone action plan to new participants. Funding from Mono County will be used to augment and expand our Kids Zone program at the fields this season. The Mammoth AYSO Board has demonstrated and will continue to enforce AYSO's code of conduct as listed in Safe Haven and the Kids Zone parent's pledge.

Outside of your program, what type of community programs or projects does your organization participate in?

AYSO is a National Association of the United States Soccer Federation. Through the years, the organization has also maintained relations with organizations such as the National Council of Youth Sports, Girls Scouts USA, the National Association for Sports and Physical Education, People to People, Optimists International, Police Athletic Leagues, the National Alliance for Youth Sports, Boys and Girls Clubs of America, YMCA, the United States Soccer Federation, and the Character Counts program. On a local level, many of the parents who volunteer for Mammoth AYSO are active members of other youth organizations in Mammoth Lakes.

Please feel free to provide any additional information you feel pertinent that would aid us in evaluating your request.

AYSO has been the leader in establishing groundbreaking youth soccer programs in the United States and the organization is proud to have paved the road for youth soccer and looks forward to meeting the challenges of the 21st century.

Mammoth AYSO is proud to offer youth soccer in Mammoth Lakes and the Board would like to thank the Recreation Commission for their continued support of the largest youth sporting organization in Mammoth Lakes.

ATTACHMENTS:

A - Mammoth AYSO - FY2010-11 YTD Budget

B - Mammoth AYSO - FY2011-12 Budget – not adopted

Mammoth AYSO Annual Budget - 2010/2011

Section: 2 Area: F Region: 316

| For the period beginning: | | July 1, 2010 Ending: June 30, 2011 | | | |
|-------------------------------------|--|------------------------------------|---------------------|--------|--------|
| Budget # of Players: 400 | | Actual # of Players: 445 | | | |
| | | 2010/2011 | 2010/11 | | |
| Estimated Revenues: | | Budget | YTD Actual | | |
| 4005 | Registration Fees (see bottom right) | 19,200.00 | 22,011.00 | | |
| 4006 | Registration Fee Refunds | | | | |
| 4021 | Tournament/Player Camp | | | | |
| 4021.A | Kit Carson 4480 kit collected-3225 fee | | 1,255.00 | | |
| 4021.B | Cookies Best | | | | |
| 4024 | Tournament - Concessions | | | | |
| 4031 | Cultural Exchange | | | | |
| 4040 | Fund Raising Receipts: Concessions | | | | |
| 4041 | Fund Raising Receipts: Other | 1,000.00 | 1,185.00 | | |
| 4310 | Sponsors/Contributions/Donations | 10,000.00 | 9,090.00 | | |
| 9105 | Interest Income | | | | |
| 4959 | Other Income (Describe) | | | | |
| 2400 | Deferred Income | | | | |
| Total Estimated Revenue (R): | | \$ 30,200.00 | \$ 33,541.00 | | |
| Estimated Expenditures: | | REFUND | | 150.00 | 245.00 |
| 5101 | Uniforms: Players | 6,800.00 | 8,141.00 | | |
| 5102 | Uniforms: Coaches | | 70.00 | | |
| 5103 | Uniforms: Referees | 500.00 | 305.00 | | |
| 5104 | Uniforms: Other | | | | |
| 5104.A | Uniforms: Kit Carson | | 1,875.00 | | |
| 5111 | Field Expenses | 2,000.00 | 1,938.00 | | |
| 5111.A | Kids Zone | | | | |
| 5115 | Park Fees | | | | |
| 5146 | Equipmt Purchases & Storage Exp | 3,000.00 | 2,475.00 | | |
| 5146.A | Balls: County | | | | |
| 5200 | Natl Games-start up seed money | | | | |
| 5205 | Natl Games-Business Expenses | | | | |
| 5208 | Tourn/Natl Games: Opening ceremonies | | | | |
| 5209 | Tourn/Natl Games: Banners & Signs | | | | |
| 5210 | Tourn/Natl Games: Traffic Control | | | | |
| 5211 | Tourn/Natl Games: Entertainment | | | | |
| 5212 | Tourn/Natl Games: ID Cards | | 192.00 | | |
| 5213 | Tourn/Natl Games: Insurance | | | | |
| 5220 | Tourn: Incentives, Trophies, Awards | | 393.00 | | |
| 5221 | Tournament: Coaches | | | | |
| 5222 | Tournament: Referees | | 63.00 | | |
| 5222.A | Volnteer Recog: Kit Carson | | 2,636.00 | | |
| 5222.B | Volunteer Recog: Cookies | | 534.00 | | |
| 5223 | Tournament: Other | | | | |
| 5224 | Tournament: Water/Food | | | | |
| 5225 | Tournament: Concession Expenses | | | | |
| 5226 | Tournament: Medical Personnel | | | | |
| 5227 | Tournament Planning Meetings | | | | |
| 5229 | Tournament/Player Camp Expenses | | | | |
| 5255 | Ads/Newsletter/Yearbook/Pictures | 4,000.00 | 3,419.00 | | |
| 5261 | Fund-raising Expenses: Concessions | | | | |
| 5262 | Fund-raising: Other | 200.00 | 256.00 | | |
| 5274 | Awards & Volunteer Incentive | 2,750.00 | 1,901.00 | | |
| 5274.C | Ref: Season Recognition | | 971.00 | | |
| 5275 | Donations | | | | |
| 5431 | Clinic Training Expenses: Player | | | | |
| 5432 | Clinic Training Expenses: Coaches | 2,500.00 | 950.00 | | |

| Estimated Expenditures: | | | | Budget | YTD Actual |
|--|-------------------------------------|--|--|---------------------|---------------------|
| 5433 | Clinic Training Expenses: Referees | | | 1,000.00 | 67.00 |
| 5434 | Clinic Training Expenses: Other | | | | 268.00 |
| 5701 | Payments to AYSO: Inter-regional | | | 500.00 | 447.00 |
| 5702 | Payments to AYSO: NSTC | | | | |
| 5703 | Payments to AYSO: Registration Fees | | | 6,000.00 | 6,638.00 |
| 5704 | Payments to AYSO: Supply Center | | | | |
| 5801 | Fixed Assets (over \$1,000) | | | | |
| 7401 | Travel: Other | | | | |
| 7430 | Conferences / Meetings | | | 250.00 | 25.00 |
| 7431 | Section / NAGM | | | 250.00 | |
| 7435 | Travel Mileage | | | | |
| 7515 | Phone / Internet / Website | | | 100.00 | |
| 7535 | Postage | | | 200.00 | 8.00 |
| 7625 | Office Supplies | | | 200.00 | 47.00 |
| 7695 | Miscellaneous Supplies | | | 100.00 | 139.00 |
| 8595 | Other Expenses | | | | |
| | Bank Fees | | | | |
| | Contingency | | | | |
| Total Estimated Expenditures (E): | | | | \$ 30,500.00 | \$ 34,003.00 |
| Estimated Cash Increase (Decrease): (R-E) | | | | \$ (300.00) | \$ (462.00) |

Mammoth AYSO Annual Budget - 2011/2012

Section: 2 Area: F Region: 316

For the period beginning:

July 1, 2011 Ending: June 30, 2012

WORKING BUDGET - Not Adopted

2010/11 # of Players: 445

2011/12 Budget # of Players: 450

| | | 2011/2012 Budget |
|--------------------------------|--|---------------------|
| Estimated Revenues: | | |
| 4005 | Registration Fees (see bottom right) | 22,750.00 |
| 4006 | Registration Fee Refunds | |
| 4021 | Tournament/Player Camp | |
| 4021.A | Kit Carson 4480 kit collected-3225 fee | 1,255.00 |
| 4021.B | Cookies Best | |
| 4024 | Tournament - Concessions | |
| 4031 | Cultural Exchange | |
| 4040 | Fund Raising Receipts: Concessions | 5,000.00 |
| 4041 | Fund Raising Receipts: Other | |
| 4310 | Sponsors/Contributions/Donations | 8,000.00 |
| 9105 | Interest Income | |
| 4959 | Other Income (Describe) | |
| 2400 | Deferred Income | 2,995.00 |
| | Kid Zone - \$508.50 | |
| | Scholarship Assistance - \$1100.00 | |
| | Soccer Balls - \$1386.75 | |
| | Total Estimated Revenue (R): | \$ 40,000.00 |
| Estimated Expenditures: | | |
| | REFUND | 250.00 |
| 5101 | Uniforms: Players | 8,100.00 |
| 5102 | Uniforms: Coaches | |
| 5103 | Uniforms: Referees | 750.00 |
| 5104 | Uniforms: Other | |
| 5104.A | Uniforms: Kit Carson | 2,000.00 |
| 5111 | Field Expenses | 2,000.00 |
| 5111.A | Kids Zone | 509.00 |
| 5115 | Park Fees | |
| 5146 | Equipmt Purchases & Storage Exp | 2,000.00 |
| 5146.A | Balls: County | 1,387.75 |
| 5200 | Natl Games-start up seed money | |
| 5205 | Natl Games-Business Expenses | |
| 5208 | Tourn/Natl Games: Opening ceremonies | |
| 5209 | Tourn/Natl Games: Banners & Signs | |
| 5210 | Tourn/Natl Games: Traffic Control | |
| 5211 | Tourn/Natl Games: Entertainment | |
| 5212 | Tourn/Natl Games: ID Cards | 200.00 |
| 5213 | Tourn/Natl Games: Insurance | |
| 5220 | Tourn: Incentives, Trophies, Awards | 500.00 |
| 5221 | Tournament: Coaches | |
| 5222 | Tournament: Referees | |
| 5222.A | Volnteer Recog: Kit Carson | 2,800.00 |
| 5222.B | Volunteer Recog: Cookies | 600.00 |
| 5223 | Tournament: Other | |
| 5224 | Tournament: Water/Food | |
| 5225 | Tournament: Concession Expenses | |
| 5226 | Tournament: Medical Personnel | |
| 5227 | Tournament Planning Meetings | |
| 5229 | Tournament/Player Camp Expenses | |
| 5255 | Ads/Newsletter/Yearbook/Pictures | 4,000.00 |
| 5261 | Fund-raising Expenses: Concessions | 1,500.00 |
| 5262 | Fund-raising: Other | |
| 5274 | Awards & Volunteer Incentive | 2,000.00 |
| 5274.C | Ref: Season Recognition | 500.00 |

| | | | | | | | | |
|--|-------------------------------------|--|--|--|---------------------|--|--|--|
| 5275 | Donations | | | | 1,500.00 | | | |
| 5431 | Clinic Training Expenses: Player | | | | | | | |
| 5432 | Clinic Training Expenses: Coaches | | | | 1,500.00 | | | |
| | | | | | 31,846.75 | | | |
| Estimated Expenditures: | | | | | Budget | | | |
| 5433 | Clinic Training Expenses: Referees | | | | 500.00 | | | |
| 5434 | Clinic Training Expenses: Other | | | | | | | |
| 5701 | Payments to AYSO: Inter-regional | | | | 450.00 | | | |
| 5702 | Payments to AYSO: NSTC | | | | | | | |
| 5703 | Payments to AYSO: Registration Fees | | | | 6,750.00 | | | |
| 5704 | Payments to AYSO: Supply Center | | | | | | | |
| 5801 | Fixed Assets (over \$1,000) | | | | | | | |
| 7401 | Travel: Other | | | | | | | |
| 7430 | Conferences / Meetings | | | | 500.00 | | | |
| 7431 | Section / NAGM | | | | | | | |
| 7435 | Travel Mileage | | | | | | | |
| 7515 | Phone / Internet / Website | | | | 100.00 | | | |
| 7535 | Postage | | | | 200.00 | | | |
| 7625 | Office Supplies | | | | 200.00 | | | |
| 7695 | Miscellaneous Supplies | | | | 200.00 | | | |
| 8595 | Other Expenses | | | | | | | |
| | Bank Fees | | | | | | | |
| | Contingency | | | | | | | |
| Total Estimated Expenditures (E): | | | | | \$ 40,746.75 | | | |
| Estimated Cash Increase (Decrease): (R-E) | | | | | \$ (746.75) | | | |