

WSLA League Meeting

June 7, 2016



Season 2016 Recap

- Thank you for a successful Season
- Eastside Catholic 2016 State Champions!
- 14% overall growth, mostly in JV and 5/6; does not include the nearly 150 2nd graders
- Nearly 3,000 girls playing lacrosse this season
- Umpire Recruitment was critical, thank you

Season Recap continued

- Committees Functioned, Schedule Predictability, Communications improving
- Events were successful: WSLA Convention, More coaching clinics, Playoffs and Championship week, End of Season Jamboree.

Budget Recap

- May Umpire fees, End of Season Jamboree income and final U19 Regional Team Expenses still to post
- We expect to break even for the season
- This PPT will be posted on line for you to review Budget slide

WSLA			
2016 Budget - Approved 9/19/15, amended 10/4/15			
Actual as of 5/31/16			
	<u>2016 YTD</u>		<u>2016 Var to</u>
	<u>Actual</u>	<u>2016 Budget</u>	<u>budget</u>
INCOME			
HS Registration	80,750	85,400	(4,650)
Youth Registration	62,525	54,225	8,300
Jamborees	2,700	7,900	(5,200)
Clinics	775	1,600	(825)
Regional Team	21,565	16,800	4,765
HS Championship	5,246	4,500	746
Fines	-	500	(500)
Contributions	28	2,200	(2,172)
Play offs	1,201	1,200	1
Mini Convention	5,970	7,500	(1,530)
Chapter Grants: WNT, Coach Ed	3,850	4,000	(150)
Interest	4	-	4
TOTAL INCOME	184,615	185,835	(1,220)
EXPENSES			
Total Officials	71,261	103,022	31,761
Administration			
Bookkeeper	950	3,500	2,550
Scheduler	3,750	6,750	3,000
Executive Director	9,000	18,000	9,000
Intern (Communications/Admin)	1,094	750	(344)
Marketing Staff		500	500
Public Relations	3,750	5,900	2,150
Accounting		500	500
Insurance	2,358	2,100	(258)
Meeting Expenses	381	700	319
Postage & Printing		100	100
Website		700	700
Strategic Planning		5,000	5,000
Board Training/Development	360	2,000	1,640
Other (credit card fees, etc)	1,492	900	(592)
Total Administration	23,135	47,400	24,265

Total Regional Team	14,047	22,550	8,503
Other Expenses			
Jamborees	9,347	3,300	(6,047)
Clinics	463	1,000	538
Awards-Recognition	250	2,550	2,300
Honor the Game	2,136	2,000	(136)
Travel Stipend	1,997	1,900	(97)
Coach Training	1,401	1,100	(301)
Mini Convention	4,738	7,500	2,762
Playoffs	1,664	1,200	(464)
HS Championship	2,207	2,500	293
		-	
Total Other Expenses	24,203	23,050	(1,153)
TOTAL EXPENSES	132,645	196,021	63,376
Change in Net Assets	51,969	(10,186)	62,155
Beginning Cash Balance	33,538	33,538	
Ending Cash Balance	85,508	23,353	62,154
	2016 YTD Actual	2016 Budget	2016 Variance

PR/Social Media

- Brought this in house this season
- Many more stories in local papers
- SOCIAL MEDIA
 - Instagram -- wa_glax
 - Facebook --- Washington Girls Lacrosse
 - Twitter -- @WA_GLAX
- pr@wslax.org

SeaTown Classic

- Columbus Day Weekend OCT 8, 2016
- Army West Point vs. Cal (WOMEN)
- Army West Point vs. Michigan (MEN)
- Starfire Stadium
- Seeking Sponsorships
- Vendor ideas
- Need VOLUNTEERS

US Lacrosse Announcements

- US Lacrosse is increasing some membership dues by \$5.00 starting this summer.

Issues to Discuss:

I. ADM/Age Verification

- This is Impactful for Youth Players only
- Athlete Development Model
- Unified Field
- Age Verification
- Age v Grade and

Issues to Discuss:

I. WIAA

- This impacts principally High School Players
- What has happened to date
- Rumors and Innuendo
- WSLA Position
- WSLA Planning

Break Out Session 1 and 2

Competitive Variance Across League

What are the impacts and how can we address them? Schedule? Considerations?

It is going to get worse before it gets better.

Framework for discussion and post season input

Youth: 128 High School: 127

Break Out Session 3

Growth

- How to grow. How not to grow. Problems of growing. Finding volunteers, What worked and what did not and how can we help.