

HYSA Annual Review

Howard Village Board

12/12/2011

Agenda

- HYSA Background Information
- Enrollment/Utilization/Financial Data
 - Overall
 - Softball
 - Baseball
 - Flag Football
- HYSA Overall Financial Data
- Accomplishments
- Plans
- Help from You

Background Information

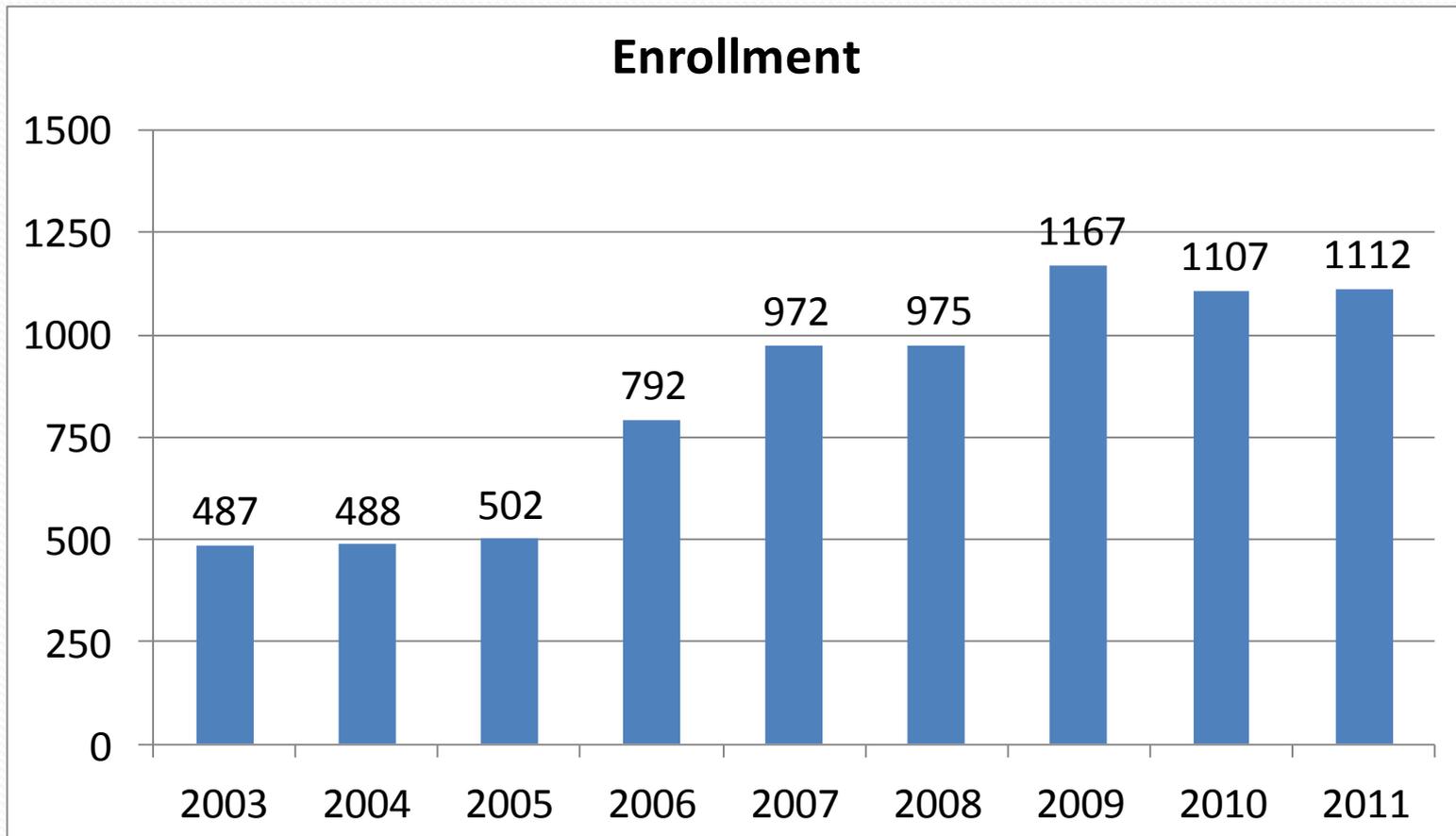
- **Mission Statement:**

- The Howard Youth Sports Association is a volunteer organization whose mission is to develop the youth of our community through an organized sports program in cooperation with the Howard Park and Recreation Department. To achieve that goal, our purpose is to:
 - Stimulate interest and insure a safe and organized approach to youth sports
 - Emphasize the value of sportsmanship and fair play
 - Provide direction, coordination and transition for and between all individual youth sports
 - Make prospective participants more aware of the services available to increase participation
 - Educate coaches, participants and officials
 - Oversee and make recommendations to the individual leagues and to the Howard Park and Recreation Department
 - Help in financing park capital improvement projects
 - Provide a community service through *a non-discriminating* association

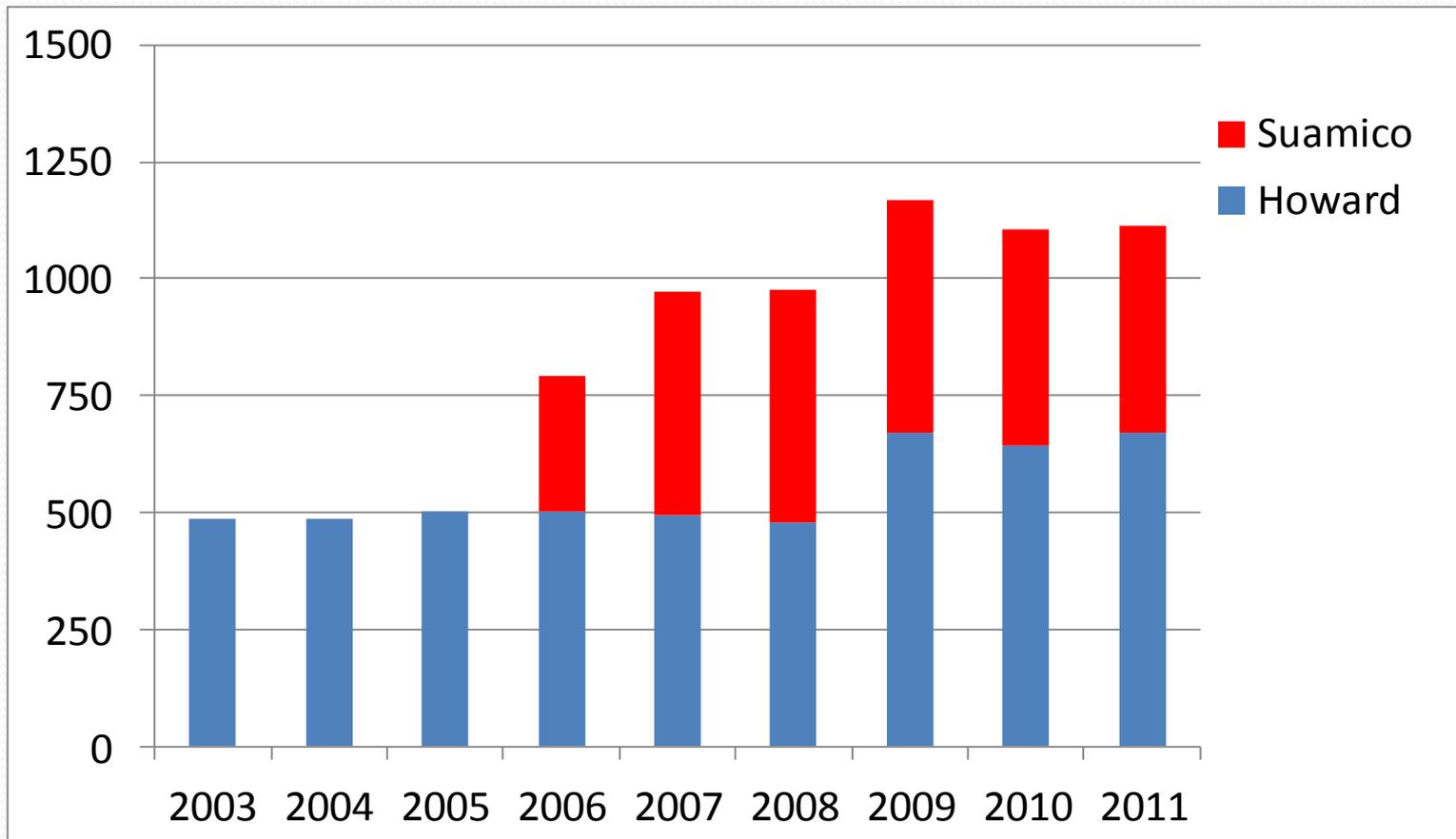
Background Information

- Started in 1988
- Current Board Members:
 - President Bill Monfre
 - Vice President Eric Baranczyk
 - Treasurer Dave Luedke
 - Secretary Laurie Long
 - Baseball Mike Simoens
 - Softball Eric Baranczyk
 - Flag Football Gary Ayotte
 - Concessions Linn Heinzen
 - Howard Leisure Services Jon Rupno

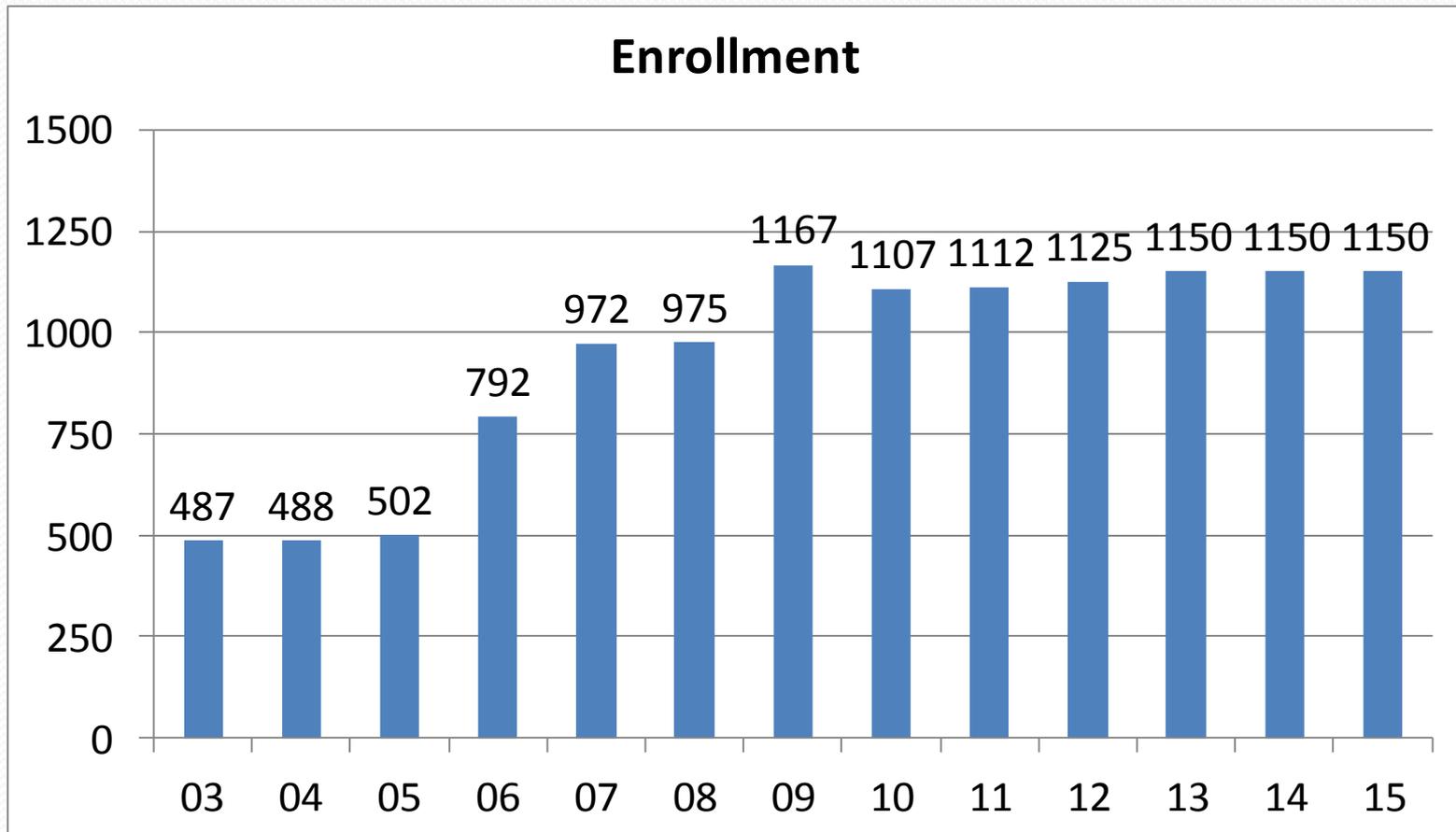
Total Enrollment



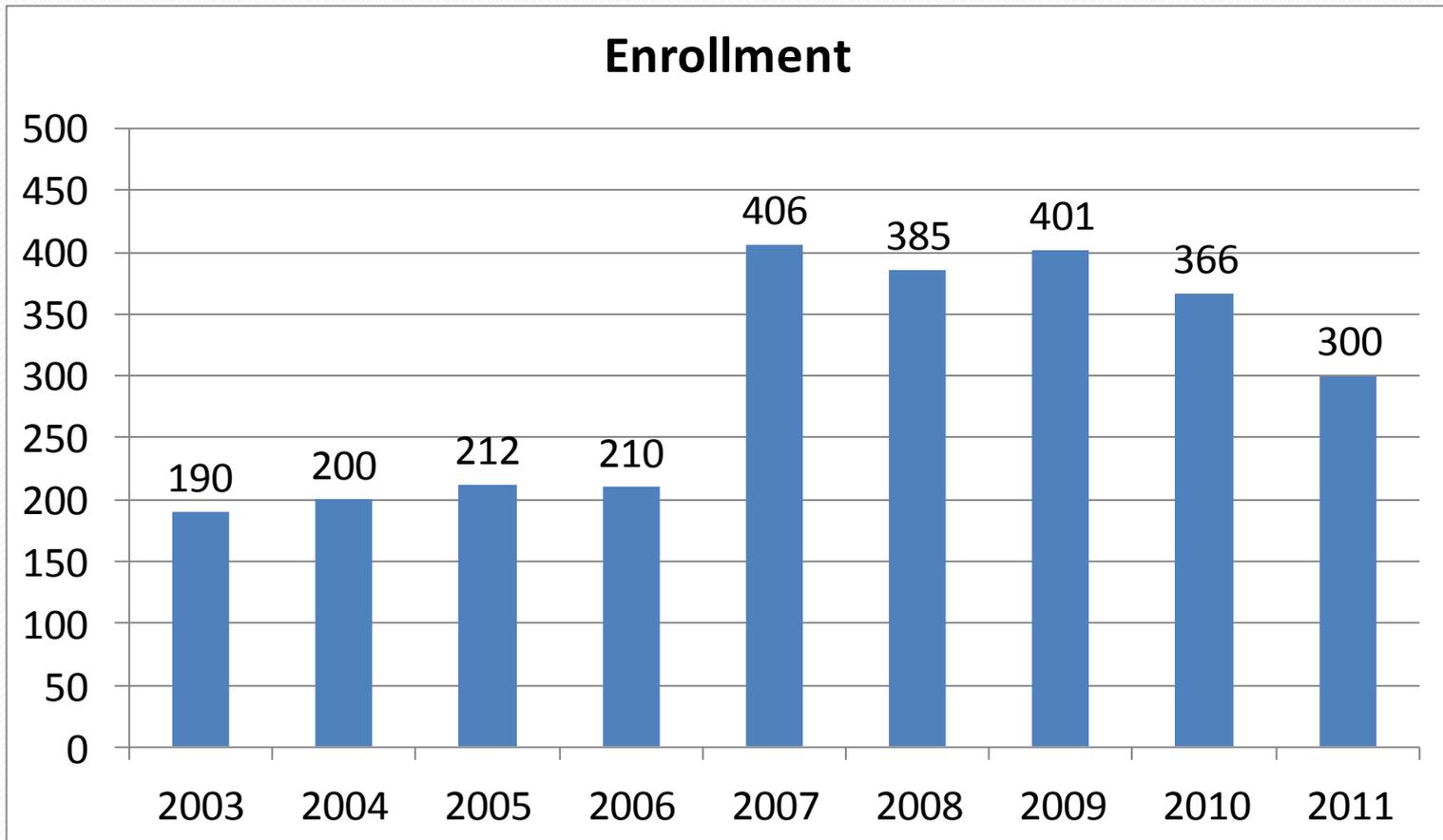
Total Enrollment by Municipality



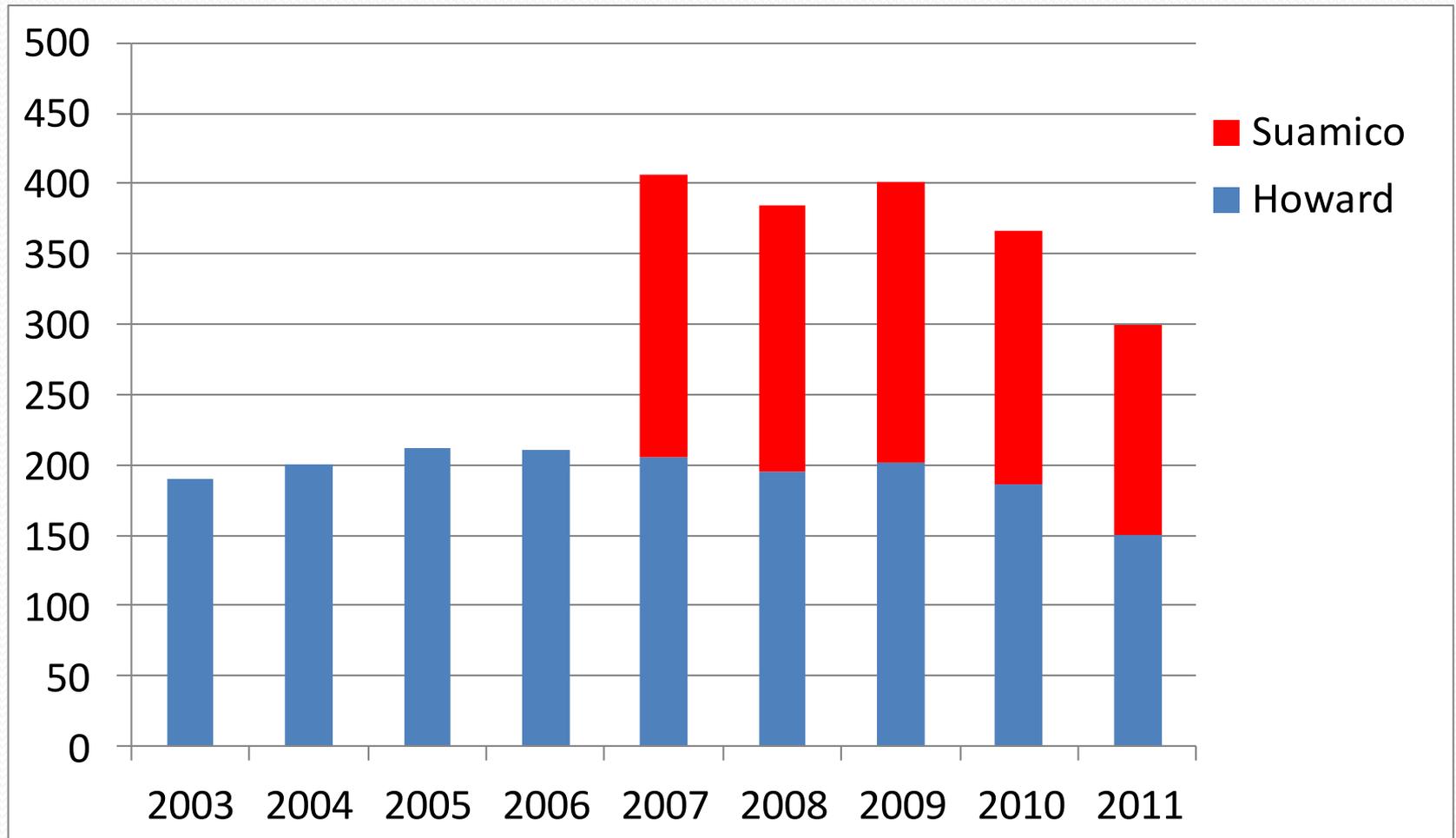
Total Enrollment Projection



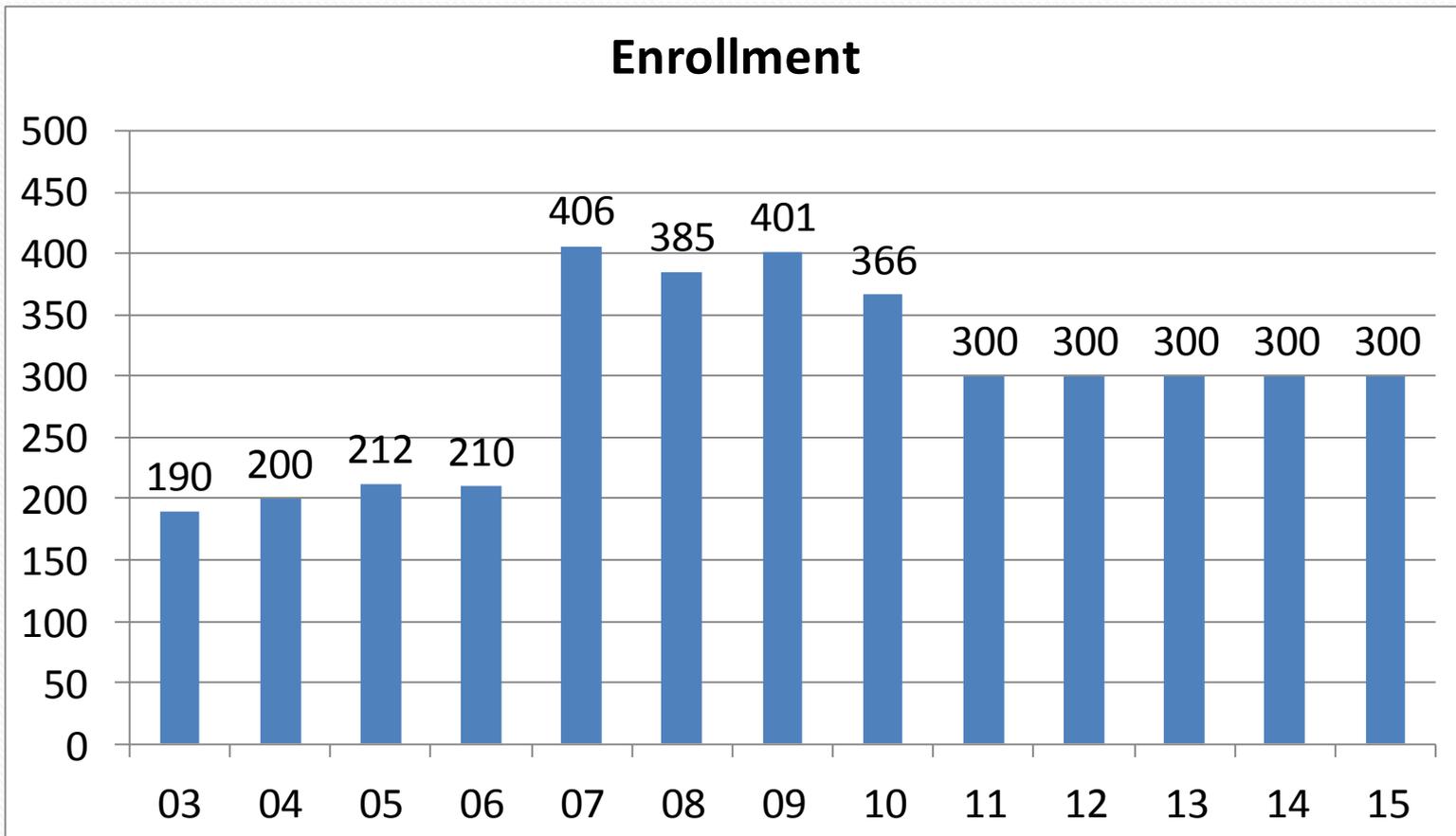
Softball Enrollment



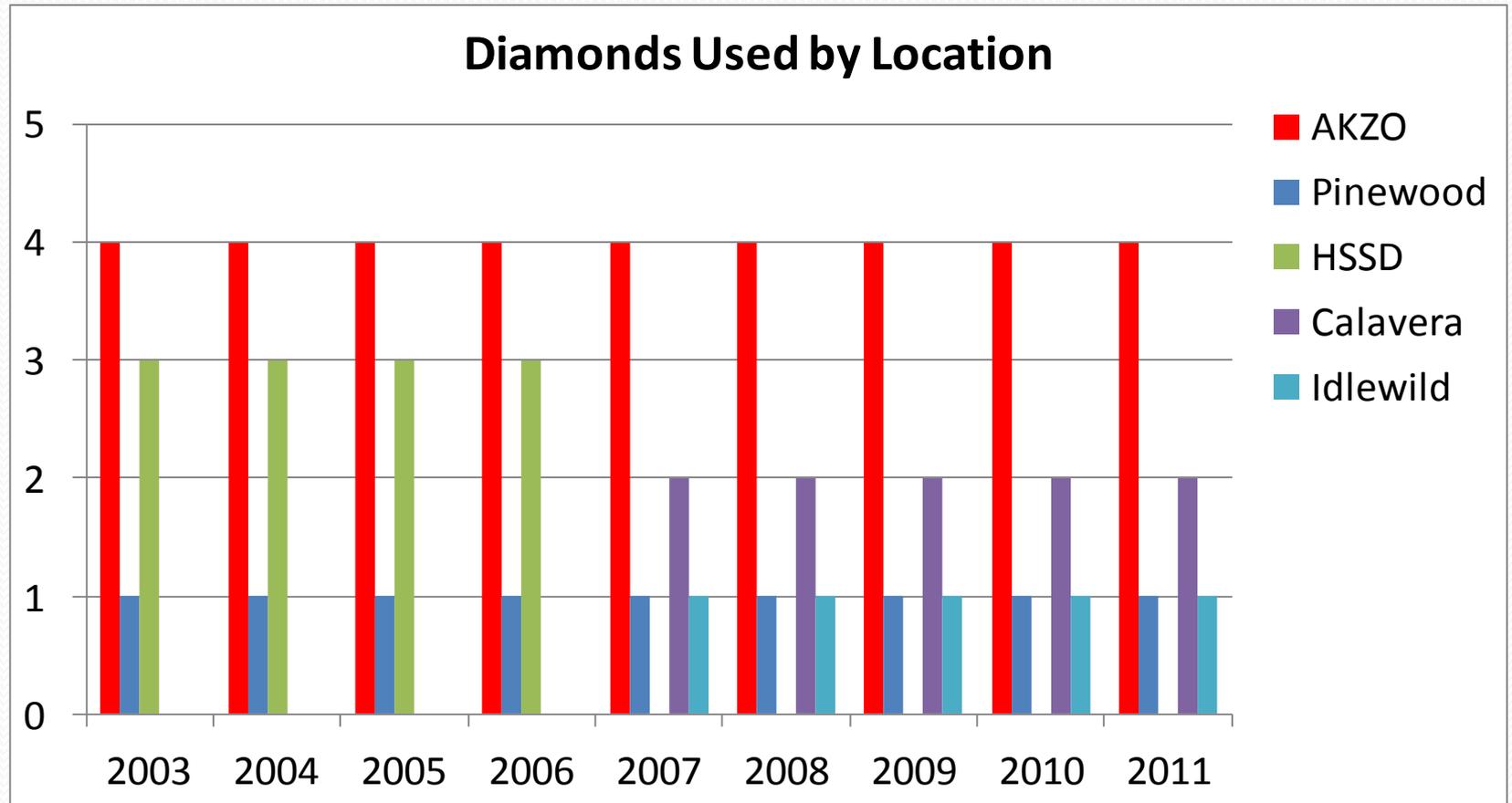
Softball Enrollment by Municipality



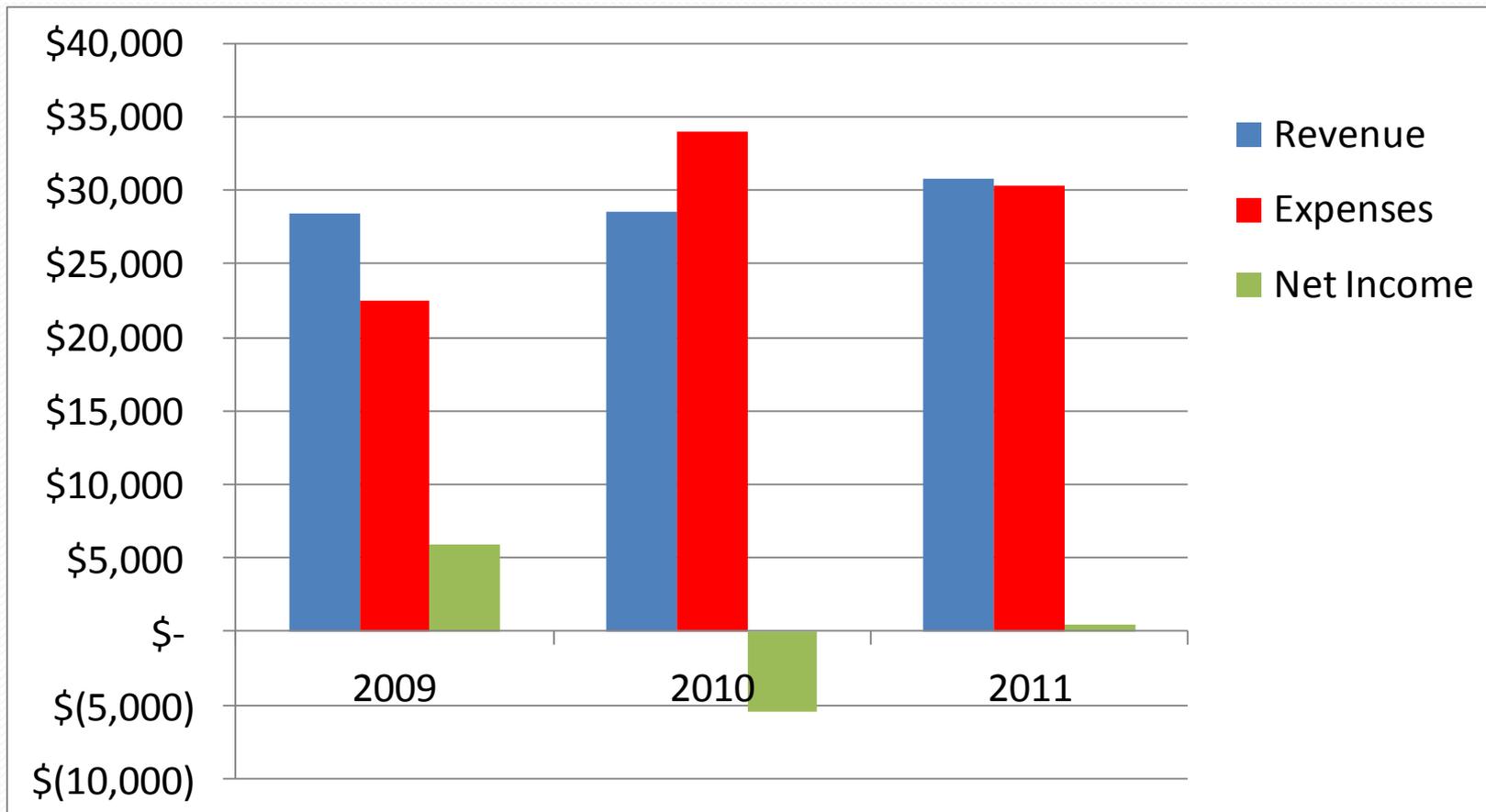
Softball Enrollment Projection



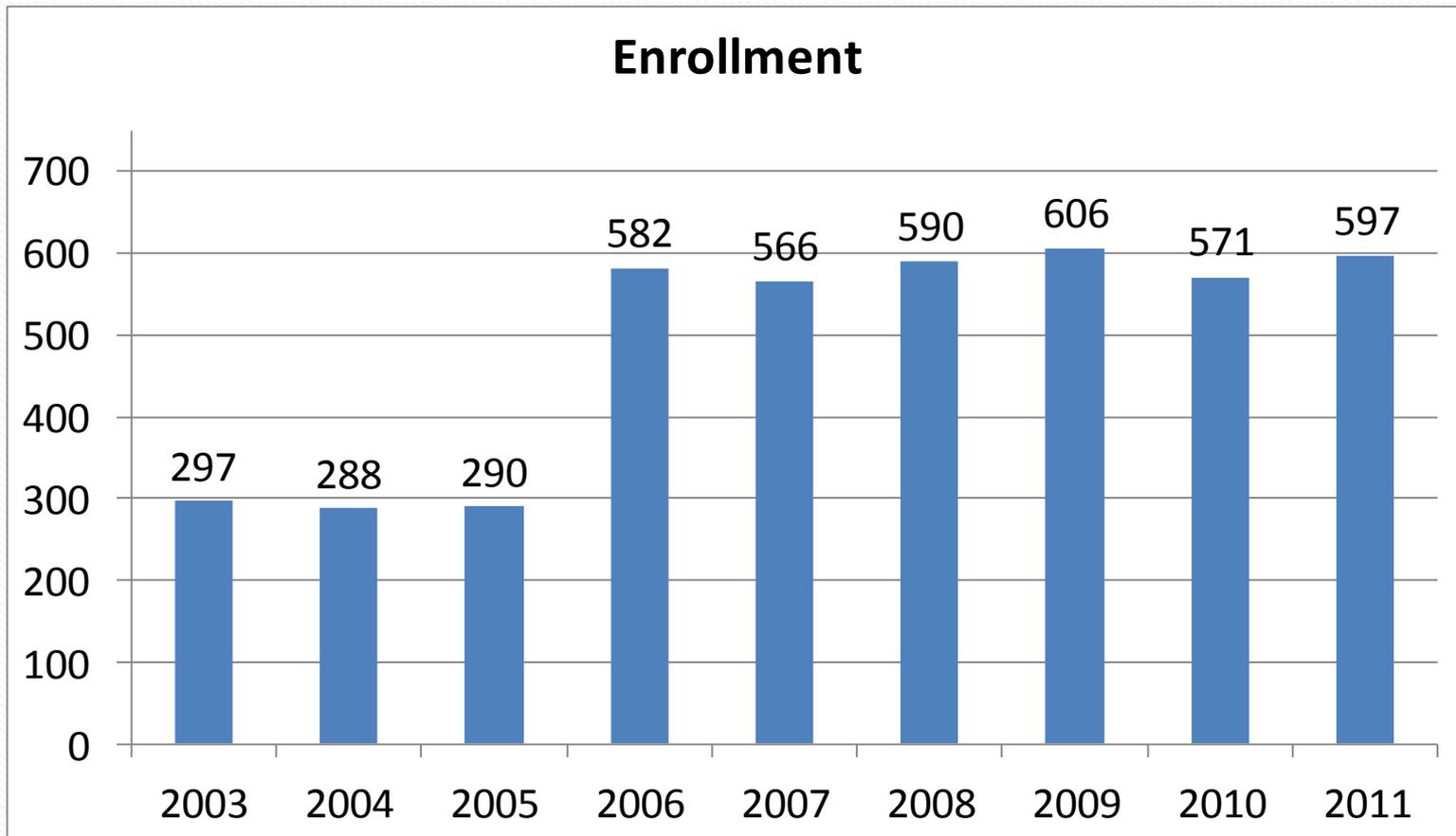
Softball Diamond Utilization



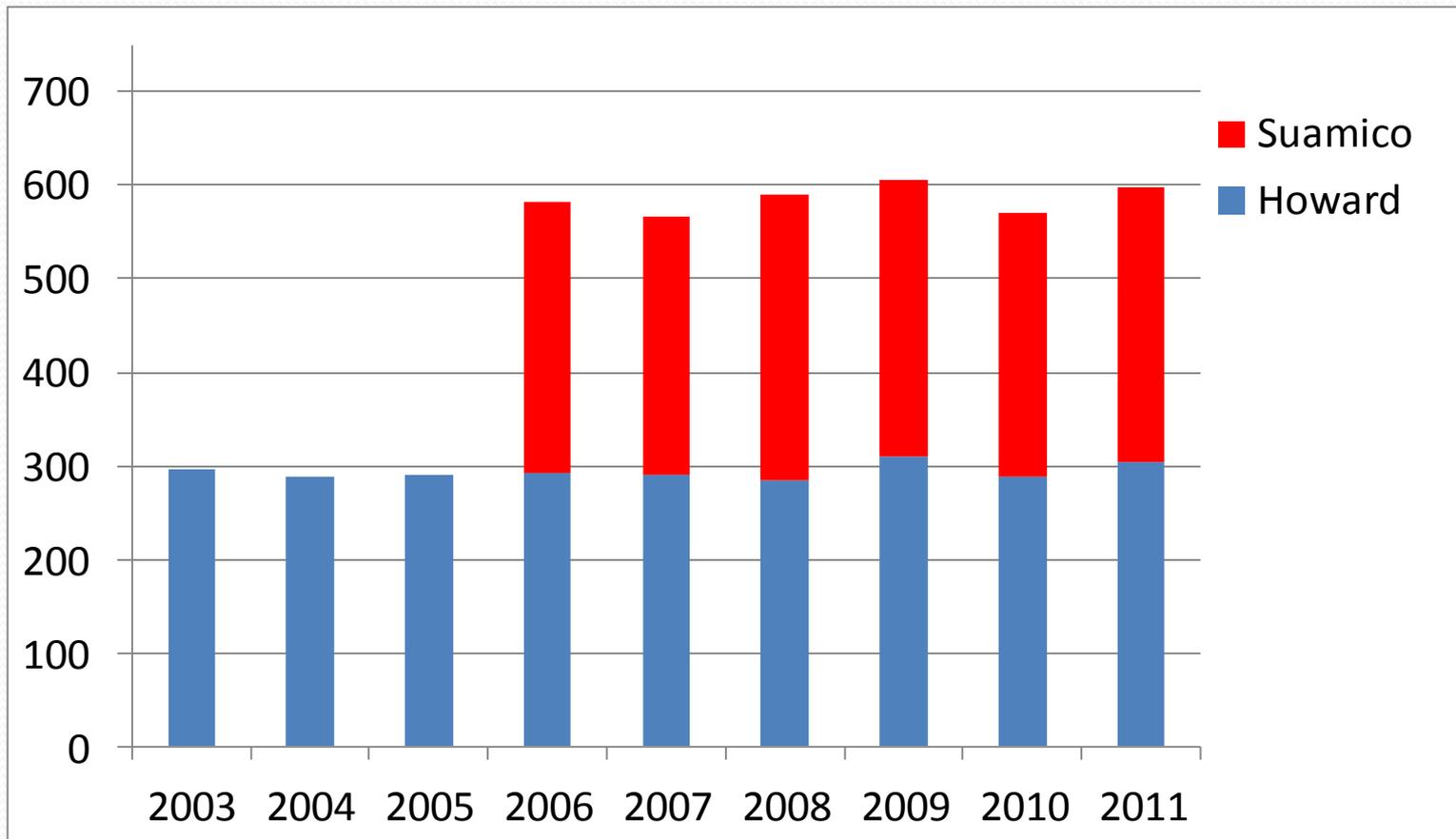
Softball Financial Data



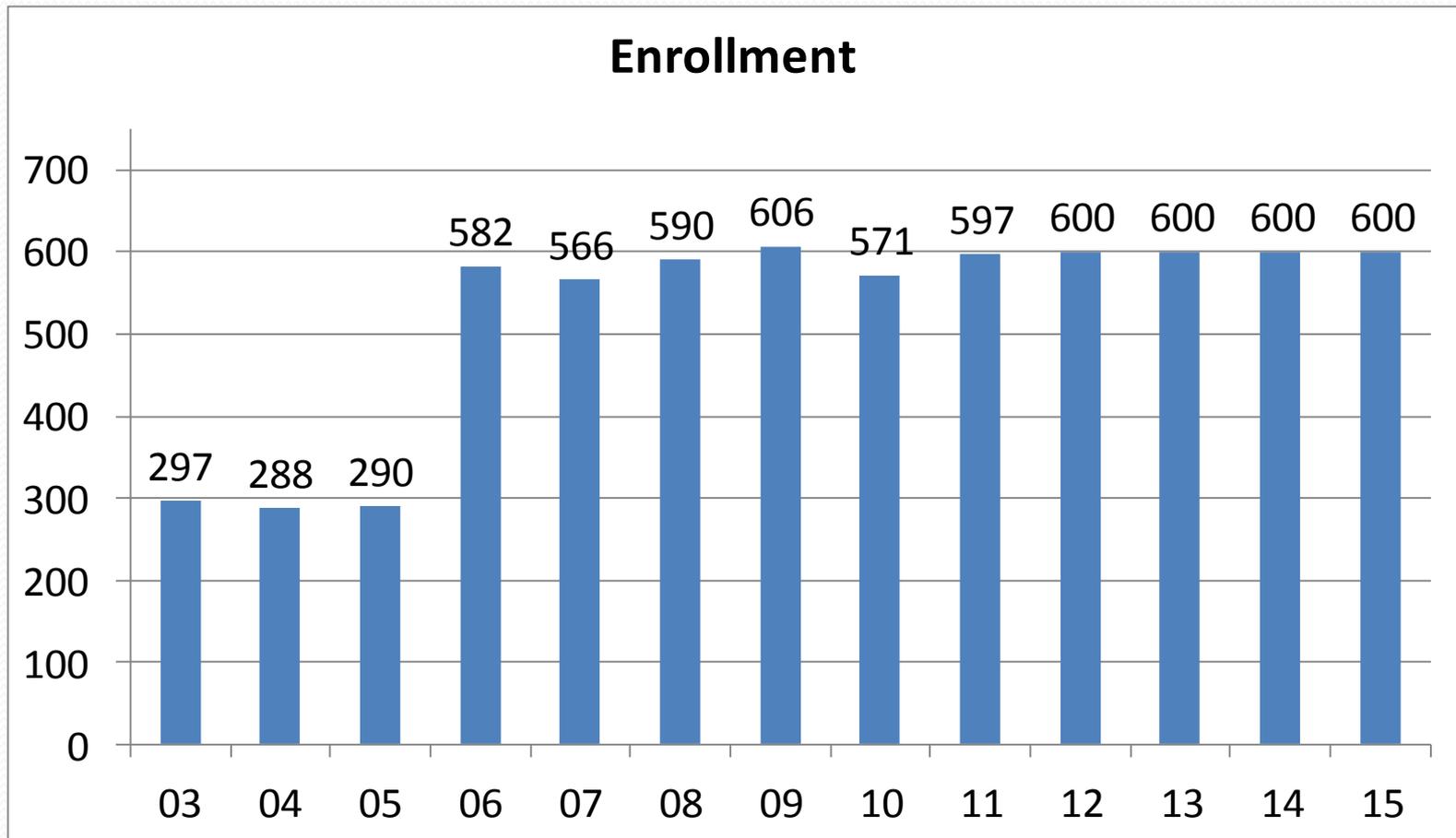
Baseball Enrollment



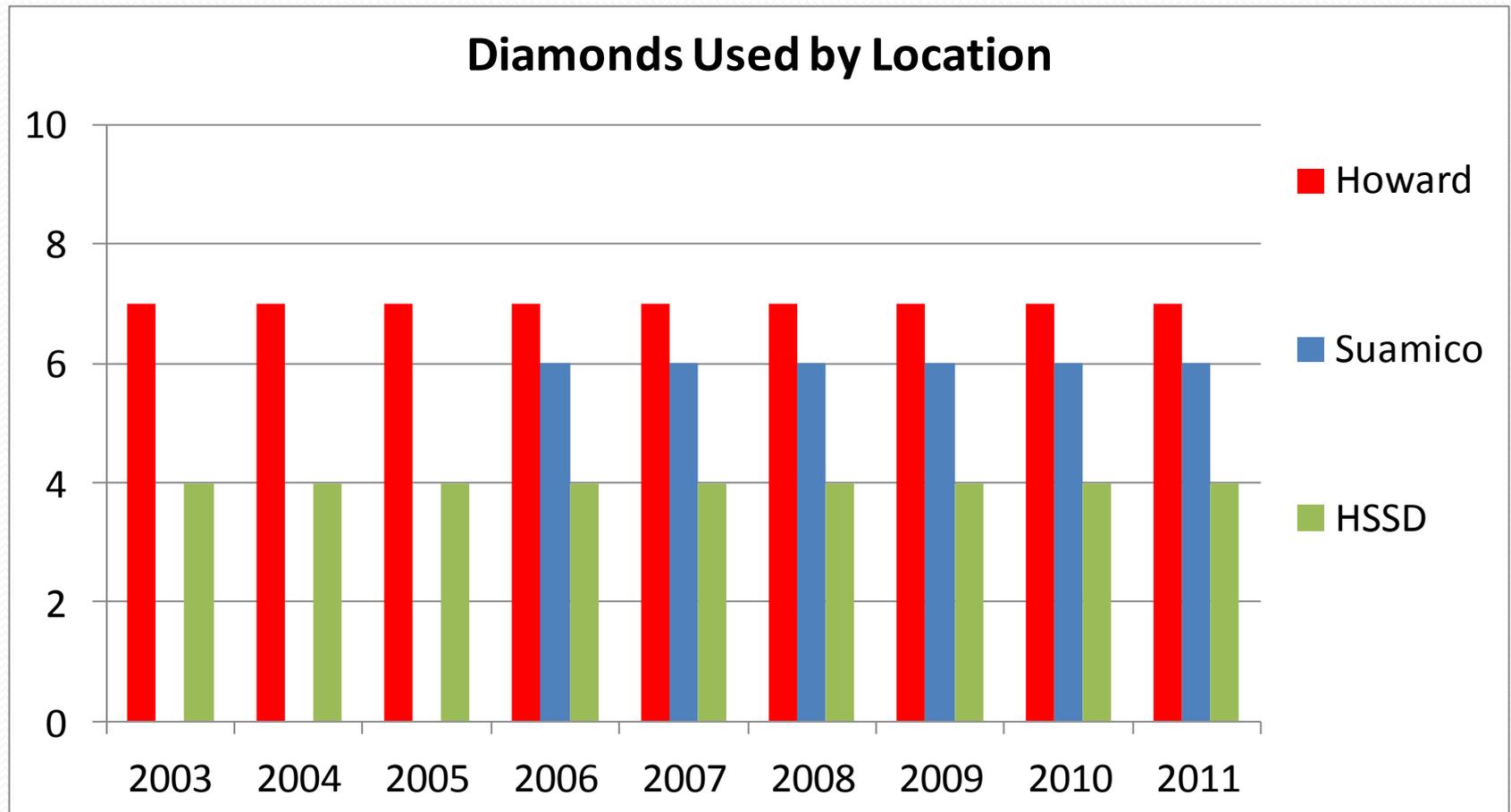
Baseball Enrollment by Municipality



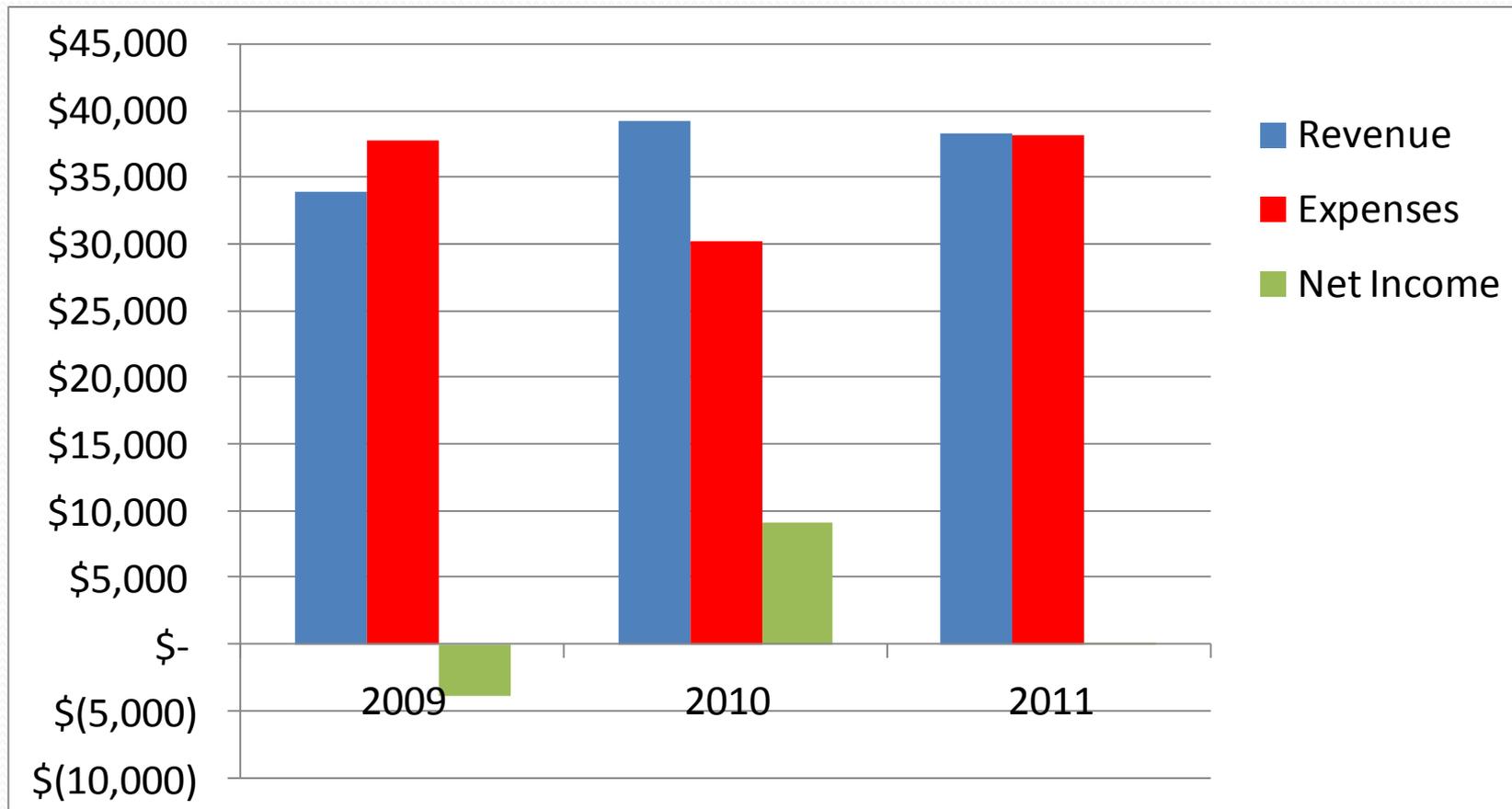
Baseball Enrollment Projection



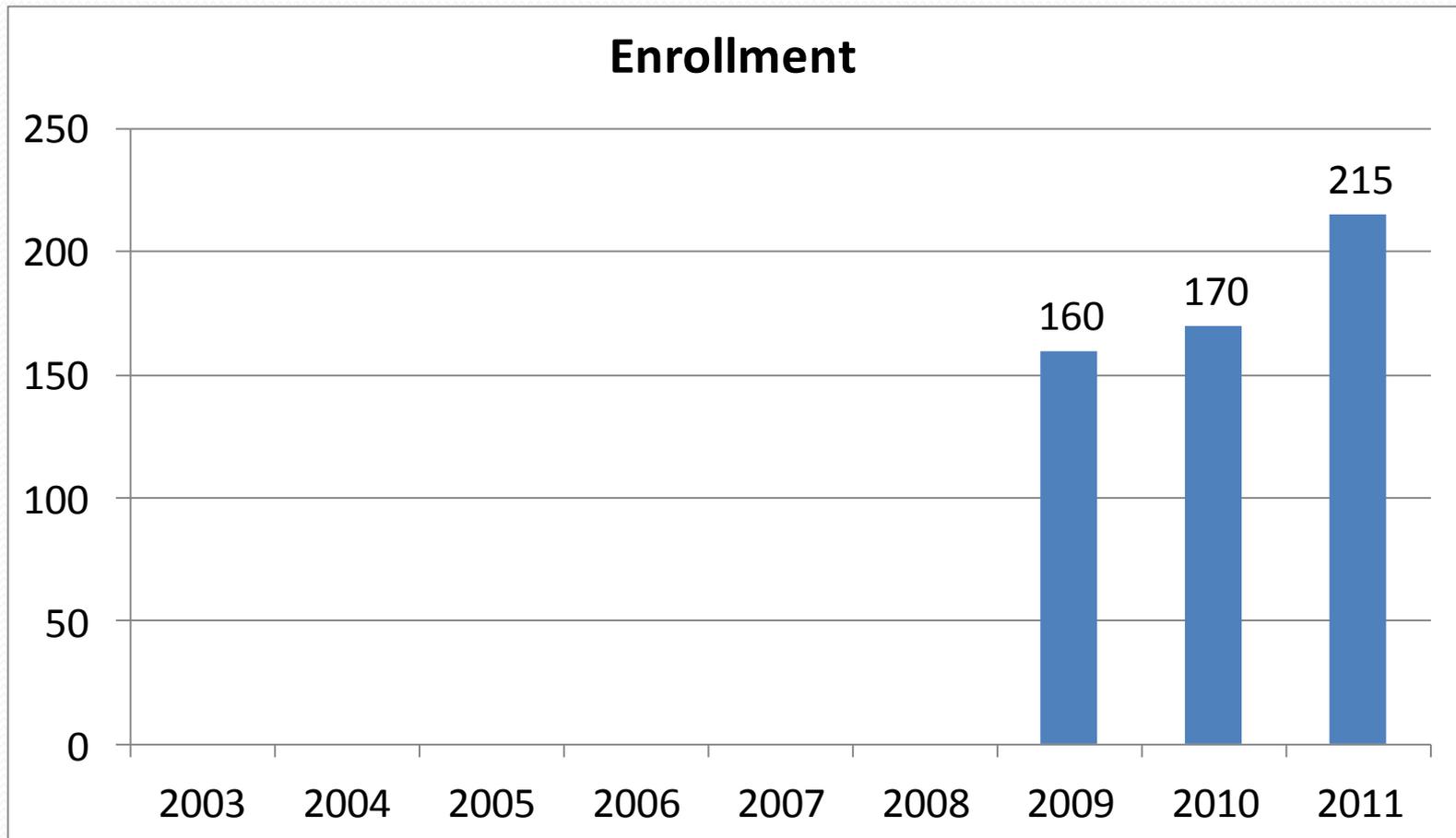
Baseball Diamond Utilization



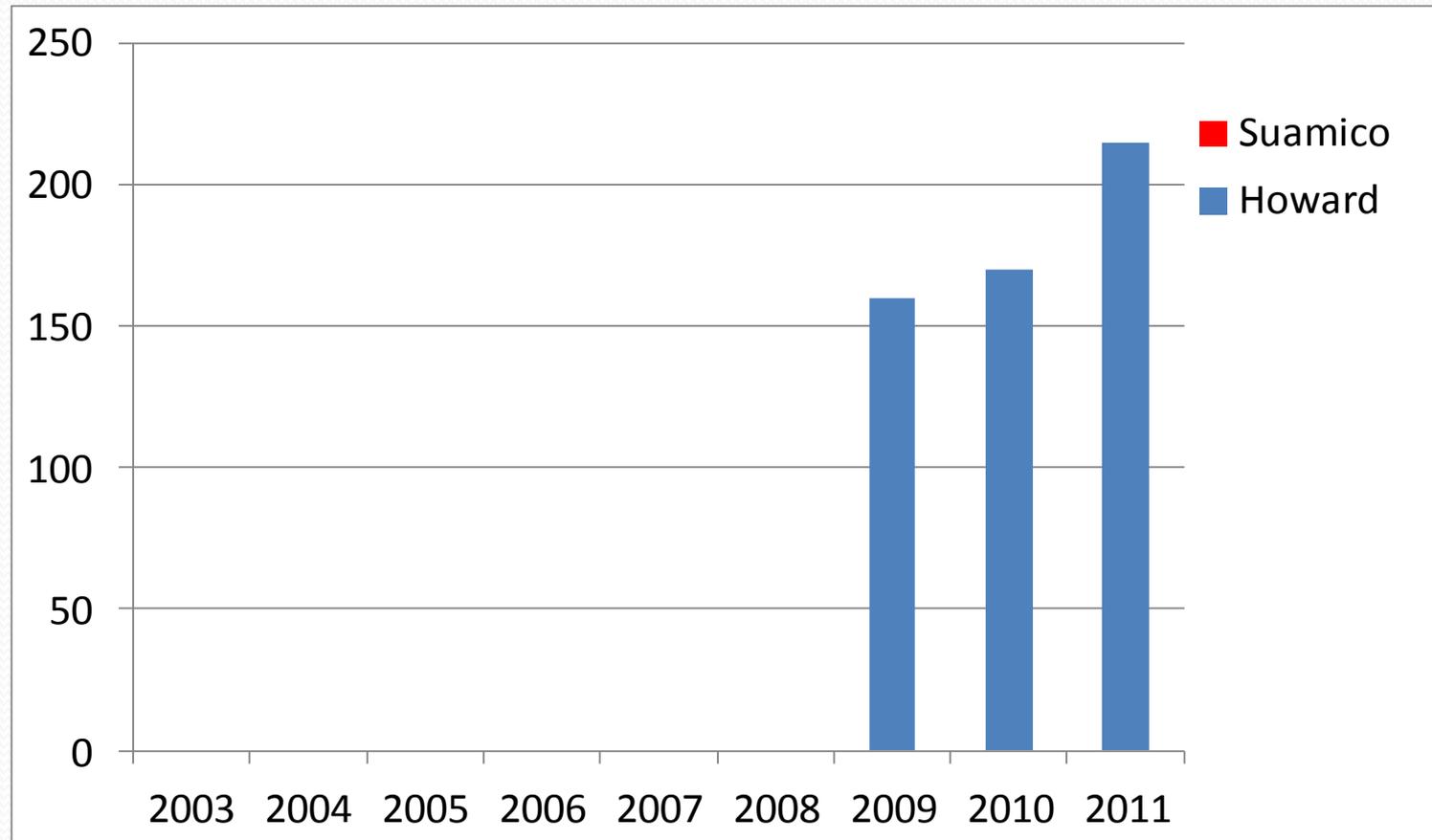
Baseball Financial Data



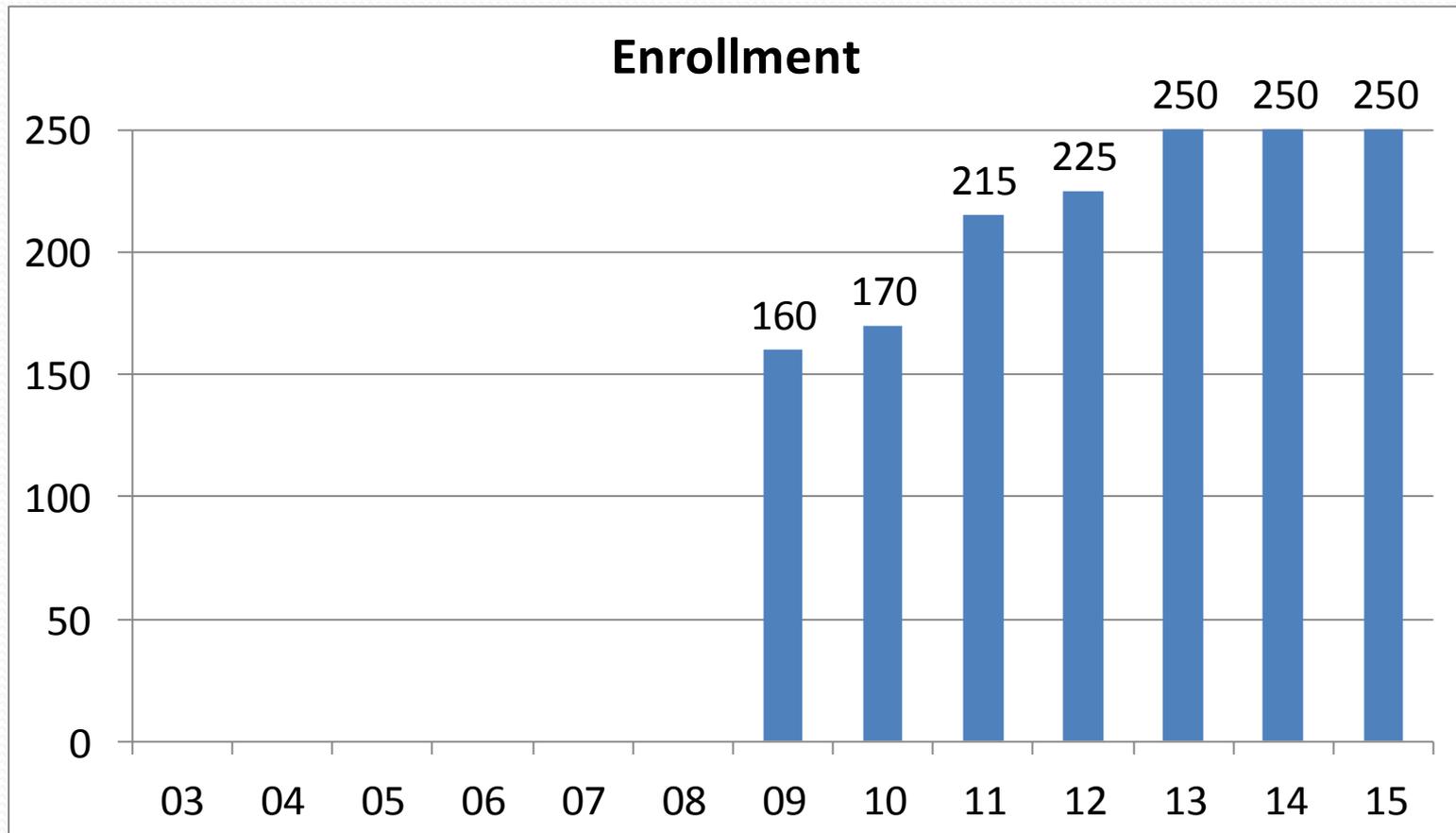
Flag Football Enrollment



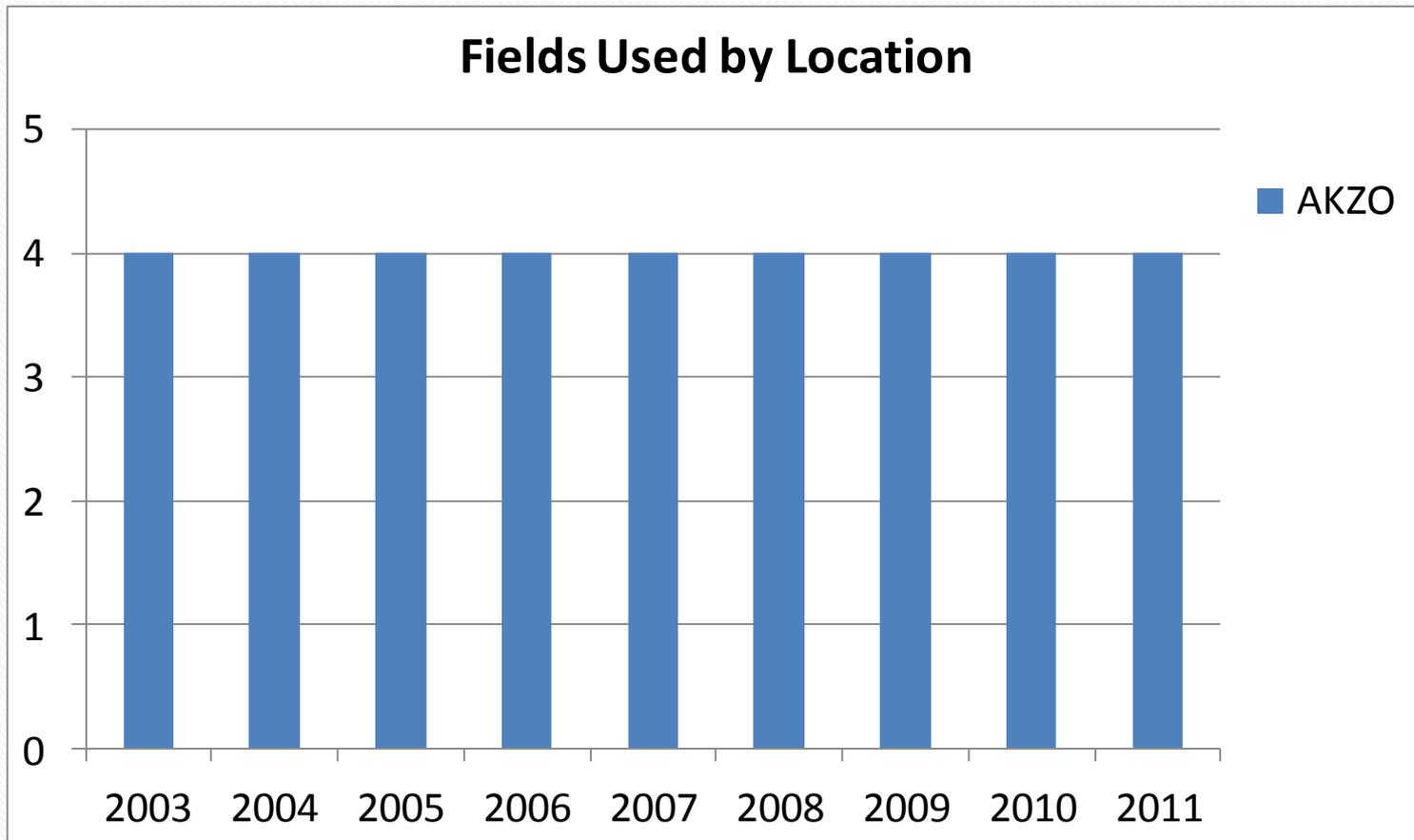
Flag Football Enrollment by Municipality



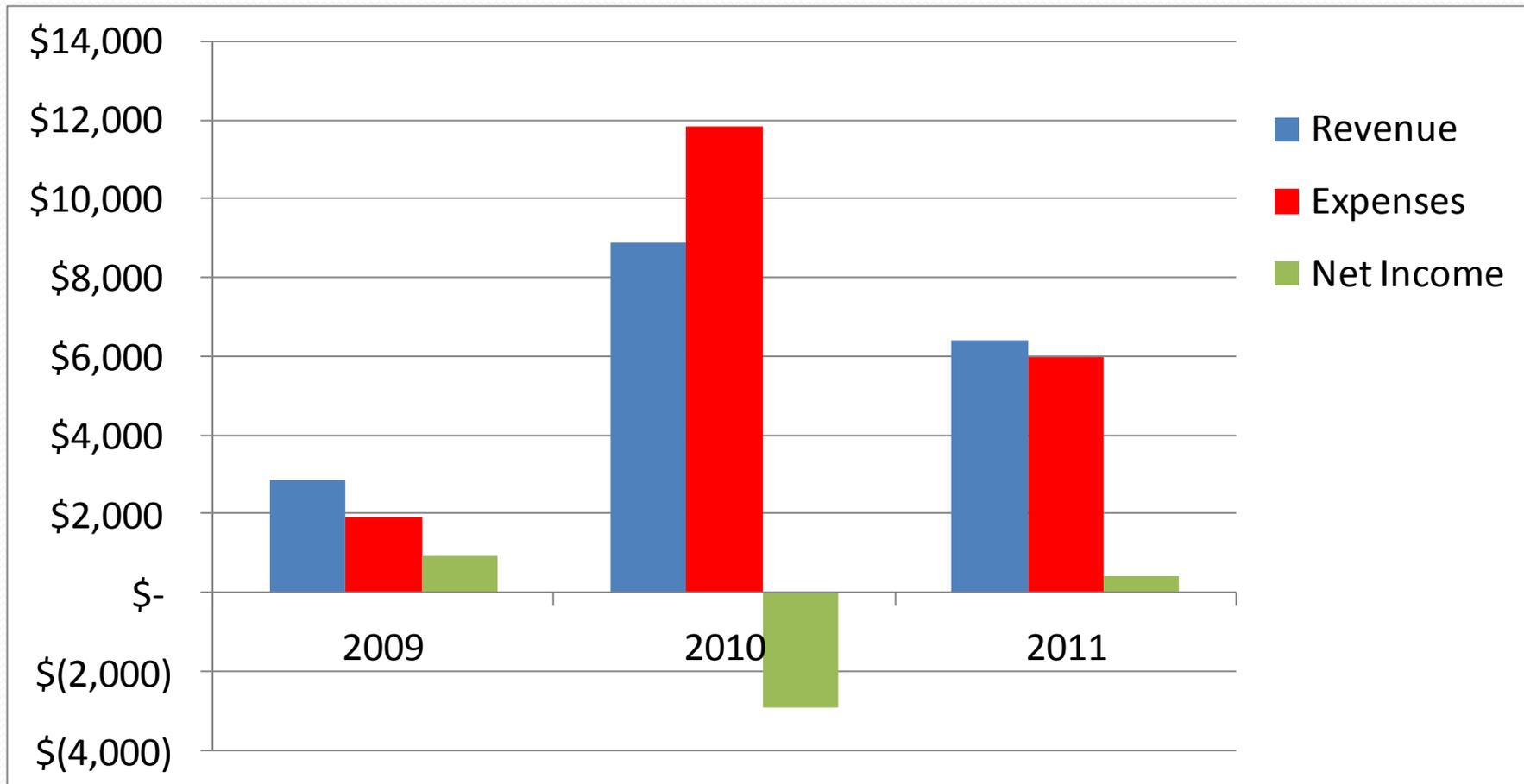
Flag Football Enrollment Projection



Flag Football Field Utilization



Flag Football Financial Data



HYSA Financial Data – Balance Sheet 11/30/11

- Assets:
 - Cash \$63,030
 - A/R \$0
 - Equipment \$34,425

- Liabilities:
 - Short Term A/P \$0
 - Long Term A/P \$10,000

- Equity: \$87,455

HYSA Financial Data – 2011 YTD Income Stmt

• Softball Gross Revenue	\$30,775
• Baseball Gross Revenue	\$38,231
• Flag Football Gross Revenue	\$6,409
• Concessions Gross Revenue	<u>\$24,000</u>
• Total Income	\$99,414
• Total Expenses	<u>\$81,524</u>
• Net Income	\$17,890

HYSA Financial Data – Account Balances

• Baseball	\$(101)
• Capital Improvement	\$337
• Concessions	\$2,546
• Flag Football	\$1,335
• General	\$40,605
• Softball	\$18,307
• Total	\$63,030

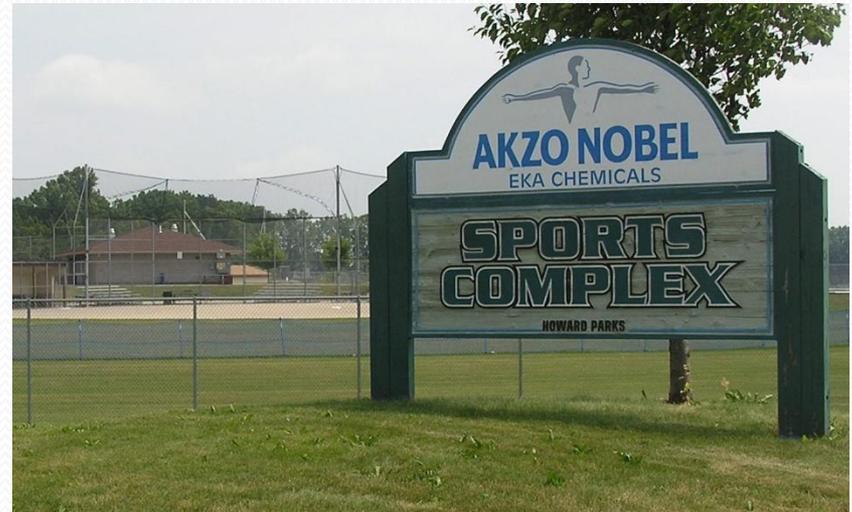
HYSA Park Improvement Projects Completed - AKZO

- Dugouts
- Scoreboards
- Concessions Building
- Backstop Netting
- Blue Fences
- Diamond Topping
- Lights
- Batting Cages
- Bullpens
- Miscellaneous Equipment



HYSA Future Park Improvement Projects

- Sprinkler System – AKZO
- Jungle Gym/Play Area – AKZO
- Dugouts/Backstops - Meadowbrook



HYSA Needs from the Village Board

- Know who we are
- Expansion at AKZO – Additional Diamonds
- Development of New Sports Complex
 - Regulation Baseball Diamond
- Understand the Economic Impact of Leveraging the AKZO Nobel Facilities
 - ASA
 - NSA
 - Cal Ripken
 - Babe Ruth