



Washington State High School Boys Volleyball Association Year in Review

2014 Year In Review

Goals of 2014

1. Recruit one school
2. Have a larger field in the Spring Open Tournament
3. Receive a grant

Goals of 2015:

1. Run one successful fall season
2. Increase donor level to 20
3. Receive a grant

The state of Washington Boys' Volleyball in the beginning of 2014

At the beginning of 2014, we had just received our first major sponsor from Molten. We began to develop a robust advertising campaign for our Spring Open Tournament (SOT) and executed the plan in such a way that it will be repeatable with less man hours used for the next advertisement cycle. The efforts created greater interest in the SOT, however, after moving the date from May to June fewer teams were able to play. The June date was too close to senior graduations and prevented many teams that were interested from participating. It was a successful event, but the schedule conflicts prevented WSHSBVA from accomplishing one of our major goals for 2014.

Bigger than the Spring Open Tournament is the news that Washington High School (Parkland, WA) became our first member school in May, and added a board member to the Association. The summer was mostly quiet, however we attended some camps for boys and helped other organizations spread the word about boys volleyball opportunities around the state. This networking lead to WSHSBVA learning that Ballard High School also had a boys volleyball club. In November at our fall board meeting they became our second member school. This created some new challenges. The group of students who created the club were mostly seniors and since our season is slated in the fall they would not be able to participate, so to accommodate the Ballard HS club we will run a winter jamboree in January 2015. Also next fall our future coach is recertifying as part of a teacher education requirement in the fall, therefore we need to recruit a bridge coach. Two new member schools is double the number we had hoped for.

We also grew as an organization from Commissioner and Secretary to Commissioner, Secretary and Marketing Intern. Will White, a student at Gonzaga University, has joined the cause to help give volleyball opportunities to high school students. Our team will stay the same through 2015.



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Looking to 2015

We will be running our SOT as normal. There is a possibility of running a summer tournament. More importantly we will have our first qualifier and playoff series in the fall. 2015 will be a very busy, exciting and challenging year. The underlying theme: *Who will be playing for all these events?*

As we put together our first full season, we will have new upfront operating expenses. Our goals including putting together great events for the schools as these events will be our first impression to our new member schools. Ensuring the coaches are certified in IMPACT and First Aid is another challenge we are working on. And finally, the trophy for the winning member school is one more important cost that shows the seriousness of the league.

2014 Budget Review (Projected Budget vs Actual Expenses)

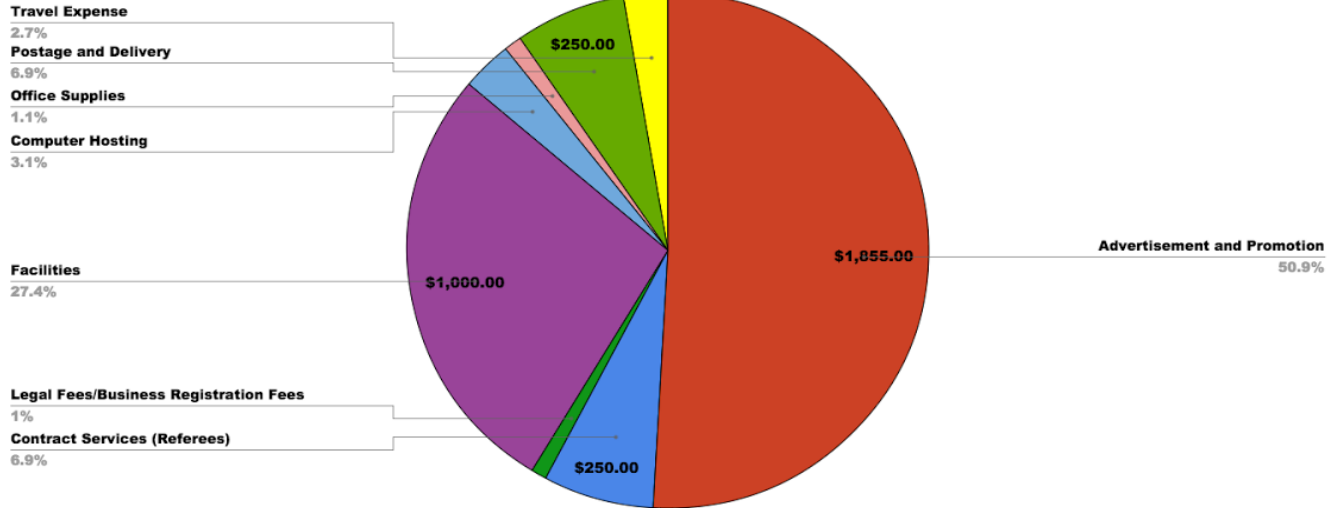
This year WSHSBVA was more fiscally disciplined than in 2013. We cut our advertising expenses in half, fielded volunteers for our tournament and reduced the referee fees. Registration/Legal Fees were also reduced to half. Because the SOT was smaller our facility fees were cut in half.

Costs	2014 Projected Expenses	2014 Expenses
Advertisement and Promotion	\$1,855.00	\$992.87
Contract Services (Referees)	\$250.00	\$0.00
Legal Fees/Business Registration Fees	\$35.00	\$17.38
Facilities	\$1,000.00	\$500.00
Computer Hosting	\$114.00	\$164.73
Office Supplies	\$40.00	\$101.21
Postage and Delivery	\$250.00	\$452.67
Travel Expense	\$100.00	\$16.00
Training	\$0.00	\$202.30
Volunteer Services (Gifts for Volunteers)	\$0.00	\$135.00
Bank Service Charges	\$0.00	\$13.96
Total	\$3,644.00	\$2,596.12

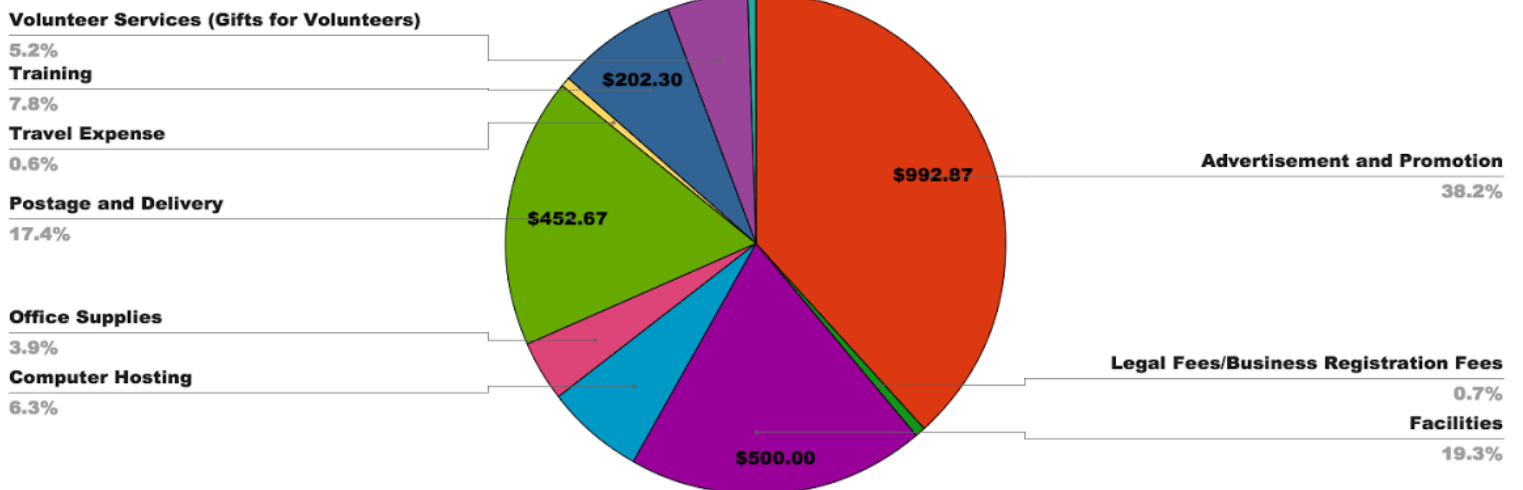


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2014 Projected



2014 Actual Expenses





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2015 Budget Forecast

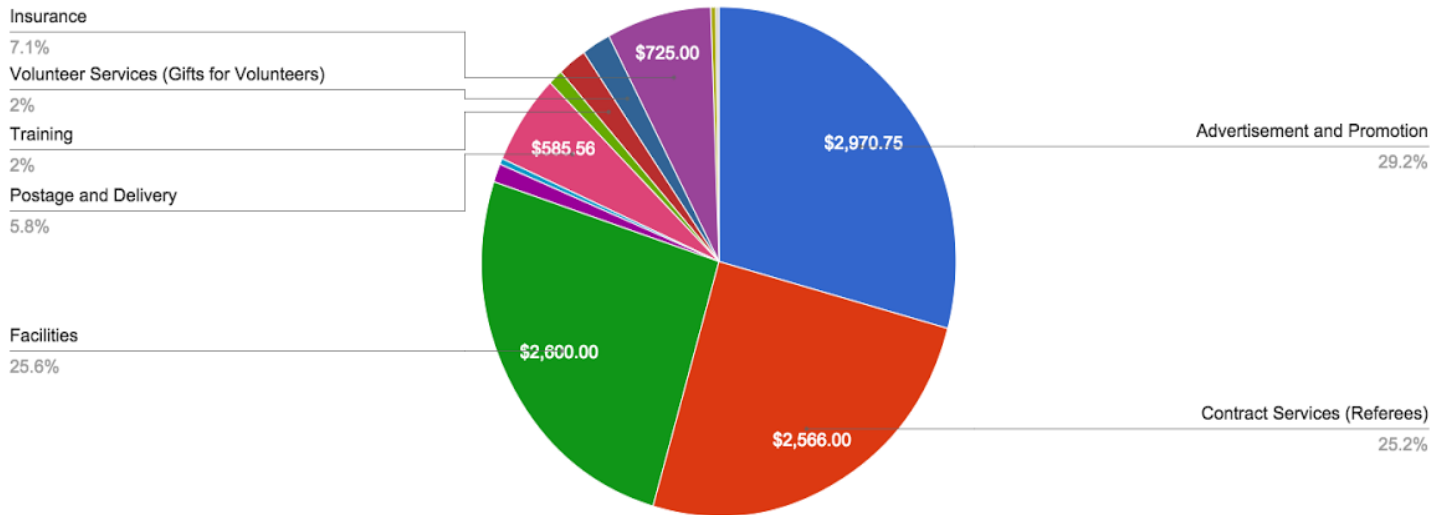
Our advertisement costs could triple in 2015; the largest expense being the state trophy. The association has budgeted \$1,000.00 for the trophy in 2015. This will be a continuation trophy, so every year after we will only spend about \$30.00 for engraving. We expect significantly higher costs for referees and facilities due to the increased number of events. Computer hosting should be relatively smaller as we continue to purchase hosting packages in bulk when sales are available. Office supplies are reduced from 2014. Since we purchased all the shipping supplies last year we have a smaller Postage and Delivery budget. Insurance costs will increase significantly in conjunction with the number of events we run. We do not anticipate needing to purchase any new equipment this year. Finally, we hope that our bank service charges will increase as donations increase.

Breakdown of Expenses	2014 Actual Expenses	2015 Projected Budget
Advertisement and Promotion	\$992.87	\$2,970.75
Contract Services (Referees)	\$0.00	\$2,566.00
Legal Fees/Business Registration Fees	\$17.38	\$14.00
Facilities	\$500.00	\$2,600.00
Computer Hosting	\$164.73	\$120.00
Office Supplies	\$101.21	\$37.98
Postage and Delivery	\$452.67	\$585.56
Travel Expense	\$16.00	\$100.00
Training	\$202.30	\$200.00
Volunteer Services (Gifts for Volunteers)	\$0.00	\$200.00
Insurance	\$0.00	\$725.00
Small Tools and Equipment	\$0.00	\$0.00
Bank Service Charges	\$13.96	\$35.00
Sales Tax	\$8.12	\$8.12
Total	\$2,469.24	\$10,162.41



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2015 Projected Expenses



In Summary

We are excited about our inaugural season, it will be our main focus this year. The association is concerned about growing too large too fast without a proper donation support to allow for the growth of the association. In terms of initial goals, we are way ahead of schedule. We had planned to have our first season in year five, not year three. There was a level of disappointment in the lack of support from the volleyball community, so we are going to explore other opportunities of philanthropy to help fund the goals of the association. Our number one goal this year is to develop a world class season that will encourage our players, schools, and members to continue to participate in the growth of volleyball.

The Commissioner,

Brian Boyer