



Washington State High School Boys Volleyball Association Year in Review

2015 Year In Review

Goals of 2015

1. Run one successful fall season - Completed
2. Increase donor level to 20 - (3 out of 20)
3. Receive a grant - Completed

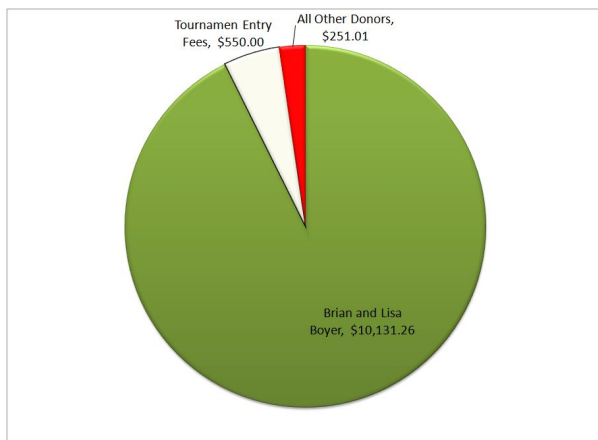
Goals of 2016:

1. Recruit one more school
2. Run a Western Washington Qualifier
3. Average 80 people of spectators per event.

The state of Washington Boys' Volleyball in the beginning of 2015

2015 was a historic year. The association has two high quality programs now in the Tacoma area. WSHSBVA had its first championship. Funding for 2016 seems to be secured. A foundation has been built for 2016 and beyond.

At the start of 2015 we were wondering who was going to pay for all the new programming. It turned out that we received almost \$11,000 in donations (\$10,932.27). \$4,227.26 went to pay off old debts. Below is a breakdown of where the sources of income came from.



We used the influx of money to run a Modified Spring Open Tournament in January. This was to facilitate the new Ballard Club Team who had just committed at the end of 2014. After the tournament the Commissioner changed offices, moving to a larger office more functional office (and home). Because the move also involved the commissioner's family the Association was not able to run a spring tournament. However we did add O'dea High School and Curtis in the 2nd Quarter. The Association ran it's first Grass Tournament in July. During this time we added

Park and Sun as a sponsor.

In September we added our final school Gig Harbor High School. Due to gym space problems only 2 out of the 5 member teams were able to participate. But we ran our first championship match and it was fantastic. I can't tell you how pleased I am with how it went. We had an excellent after the match report. We also received a \$5,000.00 grant from USA Volleyball and it will be available at the turn of the year. Along that note we also secured funding from the T-Mobile Foundation.



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Looking to 2016

With funding secured for 2016 thanks to USAV and the T-Mobile Foundation, the association is in a great position to do the following:

1. Add at least one more member school
2. Advertise and host the Spring Open Tournament (May 7th)
3. Run a grass and Sand Tournament
4. Run our first WWQ in October
5. Run two or three playoff matches.

This elevates us to 7 events slated for 2016 compared to 4 events in 2015.

2015 Budget Review (Projected Budget vs Actual Expenses)

| Costs | 2015 Projected Expenses | 2015 Expenses |
|---|-------------------------|-------------------|
| Advertisement and Promotion | \$2,970.75 | \$940.49 |
| Contract Services (Referees) | \$2,566.00 | \$1180.00 |
| Legal Fees/Business Registration Fees | \$14.00 | \$69.00 |
| Facilities | \$2,600.00 | \$654.37 |
| Computer Hosting | \$120.00 | \$308.80 |
| Office Supplies | \$37.98 | \$140.77 |
| Postage and Delivery | \$585.56 | \$247.90 |
| Travel Expense | \$100.00 | \$16.00 |
| Training/Recruitment/Board Meetings | \$200.00 | \$367.16 |
| Volunteer Services (Gifts for Volunteers) | \$200.00 | \$200.00 |
| Insurance | \$725.00 | \$660.00 |
| Small Tools and Equipment | \$0.00 | \$1510.75 |
| Bank Service Charges | \$35.00 | \$14.59 |
| Total | \$10,162.41 | \$8,959.83 |



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2016 Budget Forecast

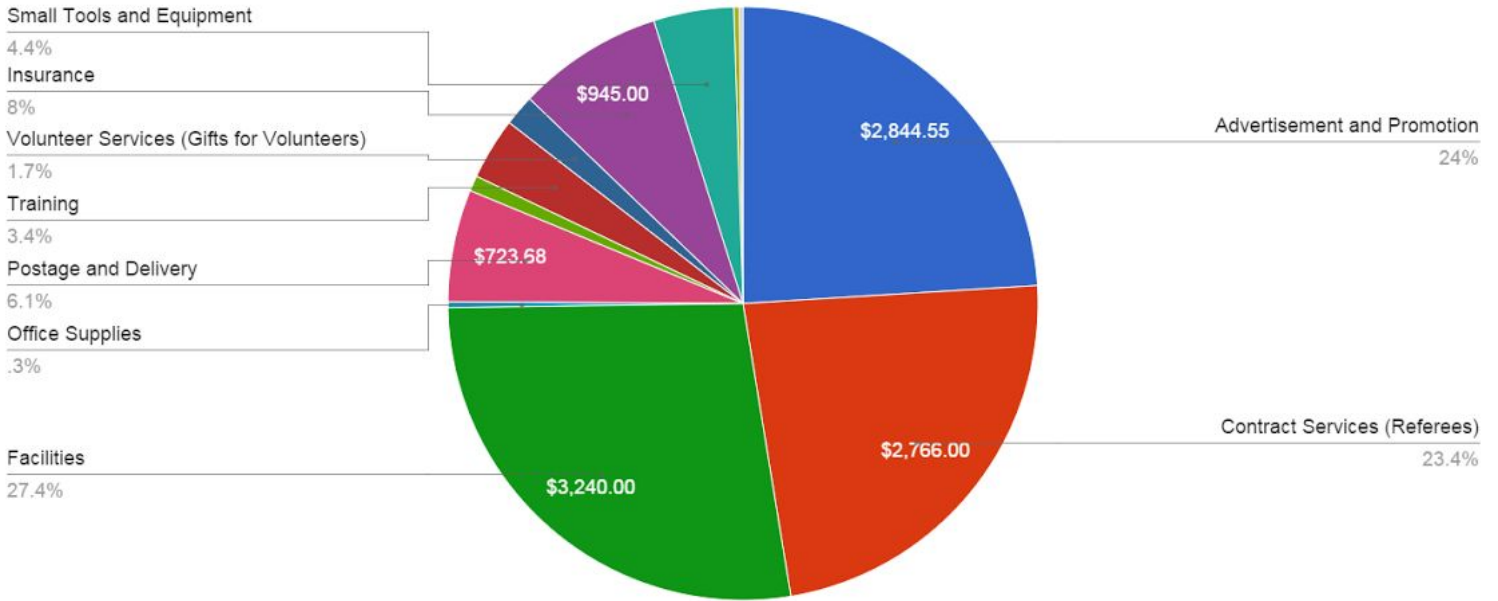
Our advertisement costs could double in 2016, due to the number of events. We expect significantly higher costs for referees and facilities due to the increased number of events. Computer hosting should be much smaller as we continue to purchase hosting packages in bulk when sales are available. Office supplies are reduced from 2015. Since we purchased all the shipping supplies last year we have a smaller Postage and Delivery budget, this will be the last year that we will send out paper products as advertising. We will continue to strive to go paperless. Insurance costs will increase significantly in conjunction with the number of events we run and as we consider purchasing general liability insurance. Our equipment costs should decrease as we have done a lot of initial purchases this year. Finally, we hope that our bank service charges will increase as donations increase.

| Breakdown of Expenses | 2015 Actual Expenses | 2016 Projected Budget |
|---|-----------------------------|------------------------------|
| Advertisement and Promotion | \$940.49 | \$2,844.55 |
| Contract Services (Referees) | \$1180.00 | \$2,766.00 |
| Legal Fees/Business Registration Fees | \$69.00 | \$14.00 |
| Facilities | \$654.37 | \$3,240.00 |
| Computer Hosting | \$308.80 | \$10.00 |
| Office Supplies | \$140.77 | \$37.98 |
| Postage and Delivery | \$247.90 | \$723.68 |
| Travel Expense | \$16.00 | \$100.00 |
| Training | \$367.16 | \$400.00 |
| Volunteer Services (Gifts for Volunteers) | \$200.00 | \$200.00 |
| Insurance | \$660.00 | \$945.00 |
| Small Tools and Equipment | \$1510.75 | \$520.00 |
| Bank Service Charges | \$14.59 | \$35.00 |
| Total | \$8,959.83 | \$11,836.21 |



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2016 Projected Expenses



Marketing Review

| Year | Total Attendance | Number of Events | Avg Attendance |
|------|------------------|------------------|----------------|
| 2015 | 66 | 1 | 66 |

This was a baseline year on our marketing mix. We used three mediums which we will describe below:

Facebook: We added a lot of visibility and it really was not that expensive. There were a few things we could have done better with this but I expect this to be a major component next year.

Print Flyers: The association was able to get flyers out to all the participating schools. Though we did not see a lot of indigenous students in the stands. We hope to get more next year.

Local School Announcement System: There isn't a good way to measure this, however



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as before we did not get a large number of students in the stands, I really want this to change next year.

In Summary

We are excited to build on our success from last year. In 2016 we want to add another member school. Our next largest focus will be solidifying the two programs we have in existence. We will also put in a more effective advertising campaign to create a larger audience in the stands. These will be our three goals of 2016.