



Dover Youth Softball League (DYSL)

Monday, February 03, 2025
 Cara's Pub 4th Street Dover, NH

Agenda

Board of Directors

<u>X</u>	President	Jamie Stevens	<u>x</u>	6u Director	Cheryl Desrochers
<u> </u>	Vice President	Ashley Cherry	<u>X</u>	8u Director	Kaitlyn Dale
<u>X</u>	Treasurer	Lindsay Callaghan	<u> </u>	10u Director	Ashley Cherry
<u>X</u>	Secretary	Lindsay Callaghan	<u>X</u>	12u Director	Lance Keelty
<u>X</u>	Director of Sponsorship	Patty Kinnicutt	<u> </u>	Director of Coaches	Keith Fortier
<u>x</u>	Director of Concessions	Anna Schaefer	<u> </u>	Registrar	Keith Fortier
<u>X</u>	Director of Equipment	Todd Lafond	<u>7:36</u>	Community Liaison	Melissa Leblanc
<u>x</u>	Director of Facilities	Lance Keelty	<u>A</u>		
<u>x</u>	Director of Media	Cassandra Stickles	<u>x</u>	Scheduler	Jamie Stevens

Open Positions – Past President, 16u Director

17 Positions Filled, 13 Members, 2 Positions Available = Quorum is 8 votes

Call to Order

7:07 PM

Melissa joins virtually at 7:36

Budget Review

Planned Revenue

Lindsay has prepared the planned budget workbook using actual figures from 2024 and available data from QuickBooks for 2023. The anticipated revenue for fiscal year 2025 is \$86,323.11.

Player registration

Player registration numbers were based on the total number of eligible returning players from 2024. The adjustment in 6U registration fees resulted in a \$1,450 variance.



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Additionally, there was further discussion regarding the \$35 registration fee, as it does not fully cover the cost per player. Moving forward, it will be important to account for expenses covered by DYSL, including background checks and coaching education certifications. These additional costs could range from \$25 to \$100 per 6U team, depending on the number of teams and whether coaches have previously participated with older players.

Donations

While donations are always appreciated, they have not been factored into this year's revenue. The donation received last year was a one-time contribution from DYSL longtime supporter Steve Towne, which was made upon the settlement of his estate

Fundraisers

Meat Bingo has been removed from the list of fundraisers following discussions with Attack coaches, as it is now being organized by Attack. Based on this, Lindsay removed the projected \$2,000 in revenue, which had been the largest fundraiser aside from the casino.

Lindsay and Jamie also reminded the group that while the casino fundraiser is highly profitable, it is not a guaranteed revenue source. In 2023, profits had to be shared with another group, leading to lower earnings, and in 2024, a room rental fee was required. The rental fee has since been removed, and while the expected revenue could exceed \$50,000, it remains difficult to accurately forecast.

Concessions

Concession revenue saw an increase last year, largely due to keeping Shaw's Lane open longer to accommodate soccer games. Lance suggested continuing the practice of assigning teams to work concessions, as was done previously. However, it remains a challenge to get parents to volunteer and sign up for shifts.

The planned revenue is the average of 2023 and 2024 with a 20% increase.

Merchandise

Last year, a significant number of spirit store items were sold during Opening Day and closing ceremonies. This year's planned revenue is based on the average sales from 2023 and 2024, with a projected 20% increase. To further boost sales, there are plans to stock popular items at the concession stand, including hoodies and t-shirts. Lindsay also suggested adding bug bracelets, as mosquitoes can be a nuisance when the sun goes down.



Operational Costs

Administrative Costs

Lindsay consolidated all administrative costs into a single category, using 2024 figures from Bruce's workbook under the actual category. The two most significant cost increases were related to the BRL Tournament Trail, with the addition of the 8U division, and a rise in insurance costs, which increased from an estimated \$4,500 to \$6,500.

Facilities Maintenance

Capital expenses are the largest expense and increase this year. In fiscal year 2024, a budget was approved to purchase a new gator; however, that was not completed. This allocation was carried forward, as was the \$11,000 approved for the new shed in the upper field.

Training Equipment

Nothing notable

Game Equipment

Nothing Notable

Concessions

Concession stands operations and reduce the burden on parents, the food and beverage budget has been increased to offset the previous reliance on Amazon wish list donations. In past years, Krystal organized an Amazon wish list for concession stand supplies, resulting in donations of candy, chips, and other snacks. However, given that parents are already contributing their time as volunteers, coaches, and concession workers, it was agreed that requesting additional donations was excessive. The organization will get dedicated DYSL membership to BJ's for bulk purchasing to support this change, as Krystal's membership was previously leveraged. This adjustment ensures a more sustainable and efficient approach to stocking concession supplies while maintaining convenience for volunteers and families.

Engagement

For Fiscal Year 2025, a new budget allocation for engagement has been introduced. The total engagement budget is \$3,900, which includes the previously approved \$750 for the DYSL holiday parade. In addition to the budget for town events, this year's engagement fund has been expanded to cover three local town events, an introductory softball clinic, and a new advertising



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budget. Cassandra plans to create posters that can be reused annually with interchangeable elements, such as registration QR codes.

Coaches

A new "Coaches Budget" section has been established this year to cover the costs for background checks, coaches certification, as well as registration fees and hotel rooms for the January Coaches Convention.

8:41 pm

Motion to Adjourn by Anna 2nd by Cheryl

All in Favor

Approved 17 Rejected Abstain

Next Meeting:

- February 17
- March 3