



## **Phoenix FC President's Report**

Good day Phoenix FC Family,

I'd first like to extend our gratitude and congratulations to all our Indoor 2024-2025 teams. The season has been a great success and getting to see the joy on the field while players develop, and grow has been a privilege.

It has been a busy seven weeks since our Annual General Meeting and I am happy to be updating you on our progress.

### **Finances**

At our AGM we had committed to update the membership on the completion of the year end financials and I am pleased to report they have been completed and accepted by the board of directors at our March 3 regular meeting. There were very few adjustments from the draft statements reviewed at the AGM, totalling to less than fifteen thousand dollars in net change. The YE Financial Statements are available for viewing at the office upon request as per our bylaws and we would be happy to facilitate anyone wishing to do so.

Through our recent improvements to financial reporting, year to date tracking and budget to actual cost analysis, we are happy to report we are trending within our 2024-2025 budget and are anticipating a drastic reduction in the year end deficit, with optimism to return to a balanced budget.

Some of key financial indicators being tracked are below:

**Indoor Actual Revenue vs Budget: 115%**

**Indoor Actual Season COGS\* vs Budget: 55%**

**Indoor Actual Referee COGS\* vs Budget: 81%**

**Actual Expenses\*\* vs Budget: 46%**

**Outdoor Actual Revenue\*\*\* vs Budget: 103%**

*\*As of February 28, 2025 with 2 months left of cost to realize.*

*\*\*As of February 28, 2025 with 5 months left of cost to realize.*

*\*\*\*As of March 14, 2025 with 2 weeks left to register*

## Strategic Plan 2025-2028

It was a priority of the new board to review and update the strategic plan of the association. Entering the final year of the 2023 strategic plan it was important to review the progress and relevance of the existing plan.

Attached is a copy of the approved 2025 Strategic Plan by the board at the March regular meeting. Please review at your convenience as it gives a clear layout of the plan and path forward here at Phoenix FC. You will see that our strategic pillars align with our board committees and programming goals and will serve as a reference on our progress over the next one-year plan and towards our three-year goals.

Your feedback on the strategic plan is always welcome, please feel free to reach out to the board with your contributions.

(PDF Download?)

## Committee Update

Many of our board members have stepped up and I'm proud to report the chairs of our 2025 board committees. Our committees do much of the work in pushing our strategic plan into action and having engaged committees focused in key goals of the plan is giving me great optimism for achieving our goals this year.

The chairs of the 2025 board committees are as follows.

<b>Executive Committee</b>	Chair Nils Pregitzer President	<a href="mailto:n.pregitzer@spdsa.net">n.pregitzer@spdsa.net</a>
<b>Audit &amp; Finance Committee</b>	Chair Scott Odland Director at Large	<a href="mailto:s.odland@spdsa.net">s.odland@spdsa.net</a>
<b>Facility Committee</b>	Chair Curtis Vos Vice President	<a href="mailto:c.vos@spdsa.net">c.vos@spdsa.net</a>
<b>Sponsorship &amp; Fundraising Committee</b>	Chair Allison Watson Director at Large	<a href="mailto:a.watson@spdsa.net">a.watson@spdsa.net</a>
<b>Identity, Culture &amp; Membership Engagement Committee</b>	Chair Kevin Sherburne Director at Large	<a href="mailto:k.sherburne@spdsa.net">k.sherburne@spdsa.net</a>
<b>Inclusion &amp; Accessibility Committee</b>	Chair Alison Watson Director at Large	<a href="mailto:a.watson@spdsa.net">a.watson@spdsa.net</a>
<b>Governance Committee</b>	Chair Melissa De Leon Director at Large	<a href="mailto:m.deleon@spdsa.net">m.deleon@spdsa.net</a>
<b>Nominations Committee</b>	Chair Darrell Bradley Director at Large	<a href="mailto:d.bradley@spdsa.net">d.bradley@spdsa.net</a>

## **Staff and Programming**

Following our AGM, I have been working closely with both Bernie and Bart to continue to the progress we are making at Phoenix FC. I must extend my gratitude to them both for their hard work and dedication to this club. Bernie has stepped up into the Executive Director and I have seen nothing that doesn't give me confidence in his ability to lead the staff of this organization towards the goals we have set for ourselves. I truly believe in Bernie's work ethic, commitment and determination to get Phoenix FC the club we all believe it can be.

The staff has embraced the changes and stepped up to work together to fill gaps while we all get used to the new systems and processes that we are improving, while continuing to deliver good value soccer programming to our membership. I am proud to be a part of this great team of great people and am optimistic as to what our future holds together.

I would particularly like to thank the staff for all of the hard work, long hours and increased stress they experience during the registration and evaluation times of year. On behalf of the membership of Phoenix FC, I would like to extend a sincere thank you for all you do.

## **Registration & Outdoor Season**

The registrations for the outdoor season are doing well. Evaluations are underway. We can appreciate this can be a stressful time for players as they continue to navigate their journey through sport and want the best experience for every player possible. Thank you for all your contributions to a positive environment of learning during these taxing times.

As of March 14, 2025, there are 1,750 players registered for our outdoor season. This includes approximately 510 players registered in competitive programs, 55 players registered in adult programs and 1,185 players registered in recreational programs. Our target is 2,100 player registration for the 2025 outdoor season, and with already hitting our target for competitive program registrations and our past trends of last-minute registrations in the recreational programs, we are trending toward achieving our targets for 2025. If you haven't not yet registered, please do so.

I am very much looking forward to seeing the outdoor teams on green fields under warm sunny skies very soon.

### **Nils Pregitzer**

President

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