

Pleasanton RAGE Board Meeting Minutes

Jan 14, 2026

6:30 PM - 8:30 PM

Attendees: CJ Napolitano, Erin Sharpe, Lytia Zazzeron, Martha Brown, Megan Walinski, Mike Harris, Ryan Sprague, Sean Fogarty, Tamie Shadle ZOOM: Amy Wilson, Steven Stappaerts

Meeting Begins - called to order at 6:35 pm

Sean reviewed the agenda with Board members.

Approval of NOVEMBER Minutes: Martha moved to approve minutes, seconded by CJ.

Reports

DOC: Erin Sharpe

Updates:

- Player evaluations completed and began age group change options discussions for next season (Q & A planned for website by the end of January)
- BUSC Futsal Facility soft opening in Jan; RAGE will have access to our dedicated courts Feb 2
- RAGE College Showcase moving to June 19-21 this summer based on large events (i.e World Cup)
- City proposing to increase field fees at a more rapid rate than proposed last year
- Surveys overall positive and following up on call out issues

Player/Coach:

- Coaches Elise Ziem and Alejandra Melendez to Spain and Mexico on Pro playing contracts (and USL player Trinidad Quiroz).
- Invites into US Soccer Talent ID Center: Erikka Flores and ODP Far West Championships: Elle Sulaver and Aliyah Pardini
- New college commit: Veronica Osejo (University of San Diego)

Club:

- Added 2016 Premier Comp team in January
- Hosted NorCal futsal and Pre-ECNL Event
- Winter futsal focus and area playdates throughout January
- Successful showcasing in front of college coaches at Kansas City ECNL, NorCal Showcase and Silverlakes events

Dir. Operations: Tamie Shadle

- City of Pleasanton updates
 - Co-sponsor paperwork - submitted 12/25
 - Limited field resources in Feb
- REC Winter Programming beginning
- Future Initiatives

- Forming Black teams for spring
- Spring League Registration - due Jan 23
- Open Recreational Registration by March
- Phoenix ECNL (end of March - 5 teams)

Dir. Recreation: Megan Walinski

- Winter Futsal (recreation all stars)- ongoing until mid February
- Rec Survey results
 - U6/U7 scheduling with new model train and play in same day, same time each time)
 - Coaching (high school and parent coaches)
- Future Initiatives
 - Winter/Spring clinic

Treasurer: CJ Napolitano

- CJ reviewed the Financial YOY Performance Summary and Budget vs Actual Summary with the Board. See screenshots below, utilized to provide insights and direction on the club's financials prior to the final year audited financial summary.
- Operational updates:
 - Working on transitioning Schwab treasury money market to Chase for better interest rates.
 - Transitioned book keeping to YPTC - firm that exclusively works with several hundred not-for-profits.
 - Changing tax prep provider for 2025 return

Fundraising & Social Events Update: Lytia Zazzeron

- Tentative Social Events
 - Feb: Committee Mixer
 - April: Mom's Night Out
 - August: Rec Parade
 - Sept: Photo & Family Day
 - Oct/Nov: Parent's Night
- Potential updates to merchandising strategy this year.

President's Update: Sean Fogarty

- Membership Survey Results
 - Comp Surveys - 154 responses (many incomplete and response quantity & quality varied greatly by team)
 - Plenty of favorable feedback about our coaching staff, supporting players, and overall development of our players.
 - Negative team specific feedback is being addressed by staff.
 - Rec Surveys - 68 responses
 - Comments regarding the combined practice/game days were mixed.
 - Lack of awareness of online resources (like field maps) will be addressed

Officer Elections:

- Nominees:
 - President - Mike Harris
 - Treasurer - CJ Napolitano
 - Comp VP - Ryan Sprague
 - Rec VP - Ryan Wittmer
 - Secretary - Lytia Zazzeron
- Slate approved by the plurality.
 - CJ moved to approve the slate, Ryan seconded.

New Business:

- Board Meetings reviewed for 2026

Mike Harris Adjourned at 7:49pm

Financial YoY Summary (May-Dec)



	May - Dec, 2025	May - Dec, 2024 (PP)	Change	% Change	% of Revenue
Revenue					
4000 ACADEMIES & CAMPS	15,387.68	1,100.54	14,287.14	1298.19%	0.83%
4100 COMPETITIVE DUES	1,567,093.13	1,515,738.84	51,354.29	3.39%	84.08%
4200 DONATIONS/SPONSORSHIPS	8,671.51	10,594.48	-1,922.97	-18.15%	0.47%
4300 FUNDRAISING EVENTS	12,320.58	5,773.25	6,547.33	113.41%	0.68%
MERCHANDISE SALES	-2,528.15	1,588.34	-4,116.49	-259.17%	-0.14%
RECREATION DUES/REGISTRATON	151,283.41	198,259.95	-46,976.54	-23.69%	8.12%
TOP SOCCER	96.44	337.54	-241.10	-71.43%	0.01%
TOURNAMENTS	111,444.30	89,748.76	21,695.54	24.17%	5.98%
Total Revenue	\$ 1,863,768.90	\$ 1,823,141.70	\$ 40,627.20	2.23%	100.00%
Gross Profit	\$ 1,863,768.90	\$ 1,823,141.70	\$ 40,627.20	2.23%	100.00%
Expenditures					
6240 MISCELLANEOUS	-475.00		-475.00		-0.03%
ADMIN & OFFICE EXPENSES	117,066.56	95,791.68	21,274.88	22.21%	6.28%
CLUB EMPLOYEE COSTS	66,677.72	72,963.66	-5,885.94	-8.11%	3.58%
CLUB EMPLOYEE COSTS-EXEMPT	0.00		0.00		0.00%
CLUB EMPLOYEE WAGES	917,734.51	893,106.08	24,628.43	2.76%	49.24%
EXPENSES- TRAVEL	99.92		99.92		0.01%
MARKETING AND EVENTS	42,201.92	19,362.77	22,839.15	117.95%	2.28%
SOCCER COSTS	321,998.27	272,001.09	49,997.18	18.38%	17.28%
TOURNAMENT	25,005.45	26,718.61	-1,713.16	-6.41%	1.34%
Total Expenditures	\$ 1,490,309.35	\$ 1,379,543.89	\$ 110,765.46	8.03%	79.96%
Net Operating Income	\$ 373,459.55	\$ 443,597.81	-\$ 70,138.26	-15.81%	20.04%
Net Income	\$ 380,360.71	\$ 470,807.97	-\$ 90,447.26	-19.21%	20.41%

- Employee wages include budgeted FT staff position filled.
- Soccer Costs include travel costs for tournaments still to be recovered (\$43k variance compared to prior period)
- Marketing expenses include new biz dev manager
- Balance Sheet Summary:
 - Cash \$1.93M 10/31/25
 - Cash \$2.03M 12/31/24
 - \$200k futsal field deposit
 - No debt

Budget vs Actual Summary (May-Dec)



	Total		
	Actual	Budget	over Budget
Revenue			
4000 ACADEMIES & CAMPS	15,387.68	0.00	15,387.68
4100 COMPETITIVE DUES	1,567,093.13	1,238,390.72	328,702.41
4200 DONATIONS/SPONSORSHIPS	8,671.51	77,799.92	-69,128.41
4300 FUNDRAISING EVENTS	12,320.58	29,666.64	-17,346.06
MERCHANDISE SALES	-2,528.15	6,666.64	-9,194.79
RECREATION DUES/REGISTRATON	151,283.41	148,802.64	2,480.77
TOP SOCCER	96.44		96.44
TOURNAMENTS	111,444.30	46,666.64	64,777.66
Total Revenue	\$ 1,863,768.90	\$ 1,547,993.20	\$ 315,775.70
Gross Profit	\$ 1,863,768.90	\$ 1,547,993.20	\$ 315,775.70
Expenditures			
6240 MISCELLANEOUS	-475.00		-475.00
ADMIN & OFFICE EXPENSES	117,066.56	105,640.00	11,426.56
CLUB EMPLOYEE COSTS	66,677.72	78,999.92	-12,322.20
CLUB EMPLOYEE COSTS-EXEMPT	0.00		0.00
CLUB EMPLOYEE WAGES	917,734.51	992,000.00	-74,265.49
EXPENSES- TRAVEL	99.92		99.92
MARKETING AND EVENTS	42,201.92	51,333.36	-9,131.44
SOCCER COSTS	321,998.27	303,666.56	18,331.71
TOURNAMENT	25,005.45		25,005.45
Total Expenditures	\$ 1,490,309.35	\$ 1,531,639.84	-\$ 41,330.49
Net Operating Income	\$ 373,459.55	\$ 16,353.36	\$ 357,106.19
Other Income			
EARNING FROM INVESTMENTS	6,901.16		6,901.16
Total Other Income	\$ 6,901.16	\$ 0.00	\$ 6,901.16
Net Other Income	\$ 6,901.16	\$ 0.00	\$ 6,901.16
Net Income	\$ 380,360.71	\$ 16,353.36	\$ 364,007.35

