



2015 Annual Report

SANDIE OLIVAR- EXECUTIVE DIRECTOR/ PRESIDENT/ CEO/FOUNDER

Mission: to provide recreational opportunities to persons with disabilities, regardless of their abilities.

Goals:

Short Term goal: The League's initial mission to provide recreational opportunities expanding program options. Partnering with the organizations in the community that have like or similar interests in the special needs demographic. Develop a funding plan to replace the existing field turf.

Long Term goal: Continue to expand recreational sporting activities under the League umbrella. Work on a plan for maximizing use of the outlying grass areas.



Providing player recognition and team values is a core value of our mission.

Celebrating our tenth year of providing recreational opportunities to persons with disabilities in the community is an honor that we do not take lightly.

Our mission is to provide these opportunities regardless of ability, something we do on a daily basis.

The friendships and socialization that is obtained by our athletes and volunteers allows our players the attention that they so deserve on and off the field.

Our volunteers are the key to making our organization and the programs we provide a success and with the help of Fred Loya's staff, we exceeded all expectations for one on one "Angels in the Outfield". Our volunteers come from college and high schools, civic organizations and businesses willing to donate time to help a player grasp game concepts or just socialize.

A. Summary of Accomplishments

In 2015, the League celebrated the tenth anniversary of existence. Volunteers exceeded expectations thanks in large part to Fred Loya and his staff's commitment. The League continued to sustain the number of registered players in various sport programming to over 300 but still has difficulty obtaining committed coaches. We developed older players to serve as non-competitive coaches, which provide self-esteem building and ownership of the program from the older players. One older player in particular has begun verbalizing more as a direct result of her involvement as a coach for the younger players. Another older player coach of the younger players looks forward to games each weekend and as a result of her rising self-esteem, she has begun to take classes at the El Paso Community. Another former coach of our younger team volunteers her time to other nonprofit organizations within the community.

We developed new partnerships with different agencies and organizations which in turn help our mission by offering other sports activities to choose from

We pursued alternative methods of fundraising and have been successful in keeping expenses down.

B. Progress Report on Goals

- 1. The impact of our League is ongoing. Within our community, the population of disabilities have ownership issues that are long-standing. Sharing opportunities to all qualified participants come with barriers. Those barriers are still a goal to overcome through new relationships and alliances.**
- 2. The volunteer base has increased with the help of the Fred Loya Insurance group and their many contacts throughout the community. In addition to the new help, our dedicated students from UTEP and EPCC continue to participate when their schedules permit. New board members have taken on a larger role in marketing our organization within the business community, resulting in increased interest in volunteerism.**
- 3. We continue to fundraise through the field concession stand which is a reliable means of revenue. Ponder baseball fluctuates in participation so revenue from that endeavor is hard to forecast, although over the past four years, we have seen a rise in concession revenue. Net proceeds offset non-program expenses.**
- 4. Our developing alliances with other similar organizations provides the marketing needed to spread the word about our little known league. Contacts with existing school districts have aged out and re-educating directors within the schools has become a priority each school semester.**

C. Management Discussion and Analysis

The executive director is still the primary non-paid volunteer running the day to day activities of the League. Of the 300 registered players 200 consistently attend Participants are required to register each season and payment for program fees has increased to 98% rate. With the change in signup requirements and fees for baseball, our participation has fallen slightly.

D. Budget and Staffing

Budget: Our budget has held tight over the last year, although donations and sponsorships have fallen off by 50%. We still require approximately \$85,000 per season.

Field Concession Stand has a permanent volunteer manager concentrating on health dept requirements and appealing concession items.

Staffing: We still lack help during peak times which adds to the stress level of managing the league. During lunch hours and startup for various sports activities.

E. Goals:

1. The need to repair the field surface has fallen short as over the 2015 year, the manufacturer of the surface has failed to respond to our communications.
2. The goal now is to develop a capital campaign which will raise the needed \$100,000 to replace the surface entirely.
3. **Programs:** Increase the number of committed coaches and volunteers to downsize the number of players on each team to a manageable 14.
4. Seek additional volunteers from retired community members
5. Seek additional community partnerships that will open doors to other forms of funding.

F. Board Roster

Sandra Olivar Founder/CEO/Volunteer Ex Director/ Board President

Cindy Simpson Board Secretary

Sharon Bullard Board Treasurer

Norma Jean Magana Board Member

Beatriz Mata Board Member

Debra Rios Board Member

Armando Parra Board Member

Robert Bullitt Board Member

Nancy Hernandez Board Member

Raul Olivar Co-Founder Board Member

Patricia Avila Board Member

Elsa Renteria Board Member

Robin Telles Board Member

G. Donors Who Make Our Mission Possible

Hightower Tower Foundation, El Paso Community Foundation, Stern and E Zanker Funds, OneSource Federal Credit Union, Wells Fargo Foundation, GECU, Hunt Family Foundation, Price's Give 'Em Five Fund Office Depot Foundation, Western Refining, El Paso Baby Pageant Paso Del Norte Children's Development Center, Fred Loya and many others who help make the El Paso community of disability better.

H. Breakdown of Income and Expenses

Registration Fees per player per sport bring in approximately \$5,800 Grants and contributed revenues total almost \$32,000. Our merchandise and field concession revenues provide approximately \$19,200 and our ongoing fundraising through different events like the Average Joe Dog Show, El Paso Chihuahua ticket fundraiser, and other miscellaneous events \$58,000 for a total of approximately \$124,749. Our program costs included player supplemental insurance, uniforms, volunteer recognitions and promotion, field maintenance, equipment and equipment depreciation, postage and office supplies for newsletters and donor information, totaling approximately \$113,000 with a total expense of \$123,665 for the year end.

I. Fund balance at year's end is \$1,084.