2022 Annual Report

SANDIE OLIVAR- EXECUTIVE DIRECTOR/ PRESIDENT/ CEO/CO-FOUNDER

.

Mission: to provide recreational opportunities to children and individuals with disabilities, regardless of their abilities.

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.

Long Term goal: Continue to expand recreational sporting activities under the League umbrella. Optimize the use of the outlying grass areas and collaborate with city leaders for other venues to deliver our programs.

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

Celebrating our seventeenth year of providing recreational opportunities to children 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 daily.

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 UTEP and EPCC, we exceeded all expectations for one on one "Angels in the Outfield" of Buddies. 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 2021, the League celebrated the sixteenth anniversary of existence. Volunteers

exceeded expectations thanks in large part to UTEP and EPCC student commitment. The League continued to sustain and increase the number of registered players in various sport programming to over 500.

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 our dedicated students from UTEP and EPCC who continue to participate when schedules permit as well as other high school sports teams.**

   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 revenues from that endeavor is hard to forecast, although over the past five years, we have seen a rise in concession revenue. Net proceeds offset non-program expenses.**
4. **Our developing alliances with other similar organizations provide 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 500 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, we have increased new player registration but struggle with once registered, attendance.

D. Budget and Staffing

Budget: Our budget has held tight over the last year, although donations and sponsorships have fallen off by 50%. We require approximately $190,000 per year to keep the programs operational.

Field Concession Stand is seeking 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, especially during startup for various sports activities.

E. Goals:

1. **Field and building refurbishment was accomplished through funding and in-kind donations of Aliviane and Pride Industries.**
2. **Programs have increased in number of players which requires more volunteers and coaches.**
3. **Obtain additional volunteers from retired community members.**
4. **Obtain 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 (in absentia) Robin Sparks-Telles
Norma Jean Magana Board Member
Beatriz Castorena Board Member
Debra Rios Board Member
Armando Parra Board Member
Raul Olivar Co-Founder Board Member
Patricia Avila Board Member
Retired State Rep. Joe Pickett (honorary board member)

G. Donors Who Make Our Mission Possible

Hightower Foundation, El Paso Community Foundation, Stern and E Zanker Funds, Sue Smith Family Foundation, Pizza Properties, WestStar Bank, Rocky Mountain Mortgage, GECU, Marathon Petroleum, Paso Del Norte Children's Development Center, 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 $8,700. Grants and contributed revenues total almost $40,000. Our merchandise and field concession revenues provide approximately $115,000. Fundraising is ongoing through different events, like the Lords and Ladies Pageant, with other miscellaneous events $33,486 for a total of approximately $197,186. 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 $160,427 with a total expense of $185,993 for the year end.

I. Fund balance at year's end is $11,193.