



FOOTBALL FEDERATION OF BELIZE

STRATEGIC PLAN 2019 - 2022



"FOCUSING ON YOUTH DEVELOPMENT"

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Executive Summary

The mission of the Football Federation of Belize (FFB) is to promote the sport of football, identify strategic partnerships, mobilize resources for integrated programme development, build personal and institutional capacity through education and training, advocate for appropriate policies that enhance the development of the sport in Belize, and maintain a sustainable National Teams program.

This strategic plan will direct the operations of the Football Federation of Belize for the period 2019 to 2022 and is driven primarily by the contracts of agreed objectives that were developed as a prerequisite to access the FIFA Forward Development Program Funds and the FIFA operational funds. This plan will realize the vision of the FFB, which is to be a professional, respected and efficient organization for local and internationally recognized football, which enhances the interests of all stakeholders and contributes to the national development of Belize. The FFB is guided by its core values:

Accountability to all stakeholders
Commitment to grow all facets of the sport
Consistency in our passion for excellence
Professionalism in all engagements

The project funds essentially target five strategic areas: governance, competitions, capacity building, infrastructure, and a sustainable National Teams program. A total of \$4 (BZE) million is allocated from the FIFA Forward Project Funds. A Total \$6 (BZE) million is allocated from FIFA operating funds for this cycle. Addition funds of \$3.1 (BZE) million generated and received from other sources are used primarily towards the National Teams program.

Governance. FIFA has undertaken to revise the FFB statutes in 2019 and the FFB has committed to an assiduous enforcement of the revised statutes. A total of \$100,000 has been allocated to (1) strengthen and deepen governance throughout the FFB, with emphasis on effective procedures, for greater responsibility and accountability to be outlined in the statutes, regulations, and policies and (2) assure the integrity of the FFB by improving management effectiveness, through alignment of hierarchical relationships and the appointment of required oversight bodies.

Competitions. A total of \$1,000,000 has been allocated for competitions. The objectives of these competitions are (1) to provide well organized and structured competitions that assure the identification and development of talented players, (2) enhance the establishment and propagation of stable Clubs, and (3) to encourage and support all the different forms of playing football, thus providing enjoyment for a broad range of FFB stakeholders.

Capacity Building. A total of \$1,400,000 has been allocated for capacity building. The objectives are (1) to provide for the continuous education and training of players, coaches, referees and all supporting functionaries of the FFB, and (2) to enhance the development and involvement of all

players and stakeholders by optimizing the accessibility and effectiveness of programs, using appropriate technology at all levels of instruction

Infrastructure and Facilities. A total of \$500,000 is allocated for addition and improvement to the existing FFB facilities. The primary objectives of these investment are (1) to provide safe, functional and attractive facilities for all stakeholders, (2) assure that facilities are environmentally friendly, sustainably managed and maintained, and (3) to incorporate energy efficient and renewable energy technologies in all FFB facilities.

National Teams Program. A total of \$1.0 million is allocated to assist in the development of a sustainable national teams program. The objectives of the program are (1) to develop an objective process for the selection, training and development of National teams, (2) maintain a comprehensive database on national teams players, and (3) assure the availability of technical and financial resources for the sustainability of national teams.

Financial Summary

	2019	2020	2021	2022	Total
Cash Inflows					
Forward Project Funding	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
FIFA Operational Funds	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
CONCACAF Funds	250,000	250,000	250,000	250,000	1,000,000
FIFA Solidarity Funds	175,000	175,000	175,000	175,000	700,000
Nations League Funds	100,000	100,000	100,000	100,000	400,000
Other funds	250,000	250,000	250,000	250,000	1,000,000
Totals	3,275,000	3,275,000	3,275,000	3,275,000	13,100,000
Cash Outflows					
Governance	50,000				50,000
Local Competitions	250,000	250,000	250,000	250,000	1,000,000
Capacity Building	350,000	350,000	350,000	350,000	1,400,000
Infrastructure and Facilities	250,000	250,000			500,000
National Teams Programs	725,000	725,000	975,000	975,000	3,400,000
Operational Cost	1,622,000	1,622,000	1,622,000	1,622,000	6,488,000
Totals	3,247,000	3,197,000	3,197,000	3,197,000	12,838,000
Overage/ (Shortfall)	28,000	78,000	78,000	78,000	262,000

Introduction

The Football Federation of Belize (FFB) was established in 1980 and is the governing body of football in Belize. In 1986, it became a member of Fédération Internationale de Football Association (FIFA), CONCACAF, and Union Centroamericana de Fútbol (UNCAF). The FFB is organized into seven regional affiliates and leagues, which serve as a farm system for the Premier League of Belize, which is the top football league in Belize, with teams that are eligible for international competition.

The FFB is an affiliate member of the National Sports Council of Belize, which is the governing body of Sports in Belize. The National Sports Council promotes football tournaments at the primary school level but provide limited assistance to the FFB and its programs. There is a need for the FFB to improve its working relationship with the government of Belize, through the Ministry of Sports and the National Sports Council, so as to provide the synergy that can assist in improving Belize's football.

The relatively small population of Belize and by extension a relatively small fan-base make the marketing efforts to raise substantial funding to support FFB programs a challenge. Subsequently, the FFB relies primarily on funding from FIFA to supports its development programs and to allow the National Teams to participate in international tournaments.

The earmarking and accessing of project funds to execute specific programs will undoubtedly make Belize's football more competitive in the long term. Presently, Belize's football structure is limited to an 8-team semi professional league, U15 and U17 Club tournaments in the respective districts, U12 school tournament, and a relatively small pool of coaches, instructors, and referees.

This strategic plan is divided into two components: operational and project. The plan's ultimate objective is to realize the vision of the FFB by 2022. The operating plan uses FIFA operational funds, as well as CONCACAF funds, media and local sponsorship funds. The project funds are from the FIFA Forward Project. The FIFA operational fund is \$1.5 million annually, and the FIFA forward project allocates \$4.0 million over a four year period. It is the FFB's anticipation that after an effective implementation of this four-year strategic plan, which will serve as the blueprint of future strategic plans, that Belize's football will become very competitive internationally and that Belize's FIFA ranking will improve significantly.

Diagnosis

Several key stakeholders were consulted to develop this strategic plan. These stakeholders identified the following as the current situation of Belize's national football:

1. A low competitive level of the national teams which reflects our level of development.
2. Deficiencies in existing governing statutes and non-functional or non-existent board subcommittees
3. Inadequate management at the district associations levels
4. Major gaps in the competitions structure and a proliferation of unsanctioned tournaments
5. Minimal data collection systems and no research mechanisms.
6. Low interest and participation in the women's game.
7. Shortage of referees and difficult recruitment possibilities
8. Inadequate access to local funding and high dependence on FIFA financing

The stakeholders all agreed that strengthening of the operational and governance structures were the top priorities for football.

Strategic Plan Objectives

1. Recognition as an exemplary organization that is responsive to the interests of our stakeholders.
2. A comprehensive development plan for Grassroots, Youth and Women football.
3. An Increased cadre of trained coaches, referees, medics, physical trainers, physiotherapists and goal keeper trainers.
4. Trained and professional administrative staff.
5. Provision of adequate facilities that support development of Belizean football

SWOT Analysis

WEAKNESSES:

1. Statutes are weak and open to manipulation
2. Legally required Board subcommittees not functional
3. Inadequate managerial capacity and disproportionate power and influence of district associations chairmen.
4. Inadequate football management expertise and knowledge of the sporting discipline of football
5. Weak coaching capacity at all levels
6. Infrastructure that is less than optimal

STRENGTHS:

1. New and committed leadership
2. National popularity of the game is increasing
3. Networking with other sporting entities and stakeholders
4. FFB owns its physical facilities
5. FFB has dedicated employees at the HQ and in regional offices

OPPORTUNITIES:

1. Increased availability of funding from FIFA.
2. Availability of technical expertise from FIFA
3. Availability of more competent people to be involved in FFB affairs
4. Government owned facilities utilized by FFB are being improved
5. Availability of technical assistance from FIFA to update statutes.
6. Increased participation of stakeholders in FFB planning and governance
7. Networking with other sporting entities and stakeholders

THREATS:

1. Possible suspension from FIFA
2. Sluggish Belizean macro economy
3. Potential political interference and intervention
4. Possible disinterest of sponsors and fans linked to weak National A team performance.
5. Lingering negative image projected by the Media.

Operational Budget

The operational budget of the FFB is funded by the FIFA operational funds, along with funding from CONCACAF and other funds generated locally and from media contracts. A significant component of this budget is the allocation for salaries, which is very critical and required for the successful implementation of this strategic plan. FIFA has now tripled the operating funds from \$0.5 million to \$1.5 million with effect from 2016, after the Presidential elections. Below is a summary of the Operational Budget:

	2019	2020	2021	2022	Total
Inflows	\$2,275,000	\$2,275,000	\$2,275,000	\$2,275,00	\$9,100,000
Administration	\$1,566,800	\$1,566,800	\$1,566,800	\$1,566,800	\$6,267,200
Programs	\$708,200	\$708,200	\$708,200	\$708,200	\$2,832,800
Total Outflows	\$2,275,00	\$2,275,000	\$2,275,000	\$2,275,00	\$9,100,000

Cash Inflows

The total proposed cash inflows for the four years (2019 to 2022) is \$9,100,000. These budget estimates will be revised, if necessary each year, as changes occur. Seventy-eight percent (78%) of the revenues is provided by FIFA and eleven percent (11%) is provided by CONCACAF. The media contract has been finalized and is included in the budget. The local component is provision made from player registration and rental of facilities. Once the marketing plan is implemented, the provision for the local component will be revised.

Source	2019	2020	2021	2022	Total	Percentage
FIFA	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000	66%
CONCACAF	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	11%
Media Contract	\$228,000	\$228,000	\$228,000	\$228,000	\$912,000	10%
Solidarity Funds	\$175,000	\$175,000	\$175,000	\$175,000	\$700,000	8%
Nations League	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	4%
Other	22,000	22,000	22,000	22,000	\$88,000	
Total	\$2,275,000	\$2,275,000	\$2,275,000	\$2,275,000	\$9,100,000	

Administrative Cost

The proposed expenditures are to administrate the FFB secretariat. Seventy (60%) of the total administration budget comprise of salaries. The estimates for the subsequent years will be adjusted annually as new information becomes available. Below is a breakdown of the total administrative expenses for 2019 to 2022.

Expenses	2019	2020	2021	2022	Total	

Telephone	68,000	68,000	68,000	68,000	272,000	4%
Water	18,600	18,600	18,600	18,600	74,400	1%
Light	19,200	19,200	19,200	19,200	76,800	1%
Fuel	60,000	60,000	60,000	60,000	240,000	4%
Mileage	14,400	14,400	14,400	14,400	57,600	1%
Subsistence	24,000	24,000	24,000	24,000	96,000	2%
Vehicle Repairs	10,000	10,000	10,000	10,000	40,000	1%
Office Supplies	20,000	10,000	10,000	10,000	50,000	1%
Cleaning Supplies	5,000	5,000	5,000	5,000	20,000	0%
Mtce of Office Equipment	10,000	10,000	10,000	10,000	40,000	1%
Mtce of Grounds/facilities	50,000	50,000	50,000	50,000	200,000	3%
Entertainment	5,000	5,000	5,000	5,000	20,000	0%
Meeting Expenses	50,000	50,000	50,000	50,000	200,000	3%
Professional Service	50,000	50,000	50,000	50,000	200,000	3%
Uniforms	10,000	10,000	10,000	10,000	40,000	1%
Asset Insurance	10,000	20,000	20,000	20,000	70,000	1%

Medical Insurance	36,000	36,000	36,000	36,000	144,000	2%
Social Security	33,600	33,600	33,600	33,600	134,400	2%
Salaries/Stipends	939,000	939,000	939,000	939,000	3756,000	60%
District Offices Admin Cost	84,000	84,000	84,000	84,000	336,000	5%
Marketing Cost	50,000	50,000	50,000	50,000	200,000	3%
Total	1566,800	1566,800	1566,800	1566,800	6267,200	1

The organizational chart illustrates the structure of the FFB that was established to deliver this strategic plan. Critical to this structure is the establishment of the district offices, each staffed by a technical officer and an administrative officer. The operating funds from FIFA is used primarily to finance the Secretariat and to assist the National Teams program with travel, training, player stipends, and equipment. All the development programs will be funded from the Forward Project Funds. The forward projects are discussed in detail in the next section.

Summary of Other Operating Programs

The National Teams program will be financed both from the operating funds and the Project funds: Below provides a breakdown of the funding source of the National Teams Program

Operating Funds	708,200	708,200	708,200	708,200	2,832,800
Project Funds	250,000	250,000	250,000	250,000	1,000,000
Total	958,200	958,200	958,000	958,000	3,832,800

FIFA Forward Project

FIFA Forward is built on three principles (more investment, more impact, and more oversight) to provide 360 degree tailor-made support for football development in each member associations and the six confederations. The aim of FIFA Forward is to improve the way football is developed and supported across the globe, so that the sport can reach its potential in every nation and so that everyone that wants to take part can do so without barriers.

The availability of an additional funds will definitely provide an impetus to football development in Belize. The Forward Project is driven by the following objectives:

Contract of Agreed Objectives

1. To provide the FFB's HQ with infrastructure that allows adequate preparation of national teams, and to host high-level international official competitions, as well as to ensure optimal working conditions for an efficient operational and administrative functioning of the Federation.
2. To develop skills and to build technical and administrative knowledge amongst FFB's staff and its members through conducting capacity building programs, training activities and exchanges with other federations and/or football entities.
3. To provide well organized and structured competitions at all levels for women and men that enable the identification and development of talented players.
4. To develop and maintain a sustainable National Teams programme

Strategic Areas

The FFB has identified five pillars of priority and needs that will develop football in Belize. These strategic pillars are governance, competition, capacity building, infrastructure, and National Teams. It has been agreed that governance is the most important and FIFA has committed to take the lead role in this strategic area. The table below summarizes in the investment in the different areas:

Governance	100,000.00
Competitions	1,000,000.00
Capacity Building	1,400,000.00
Infrastructure	500,000.00
National Teams	1,000,000.00
Total	4,000,000.00

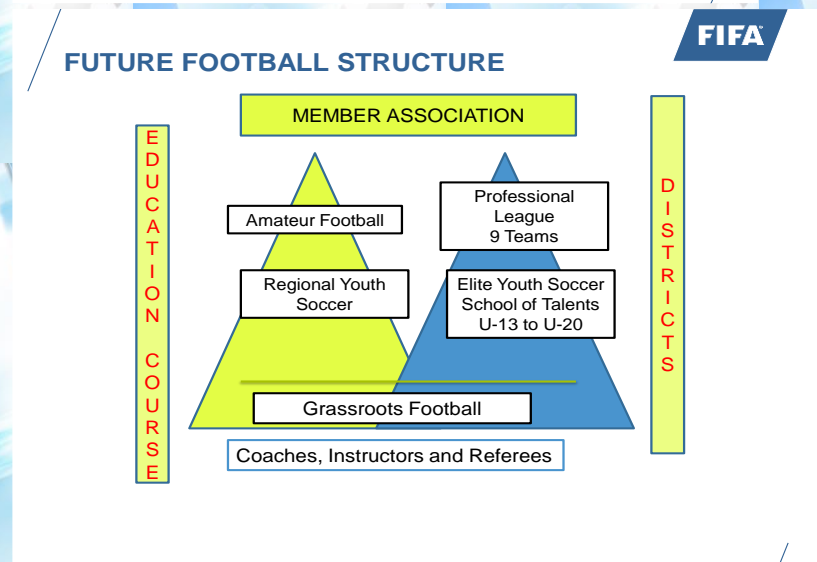
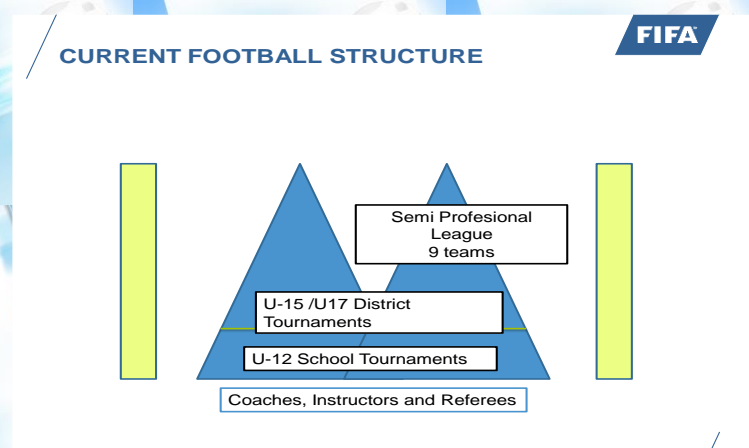
Governance

Governance has been identified as the top priority strategic area. A total of \$100,000 has been allocated to this area. The General Secretary is the responsible Staff Member for this Action Plan. FIFA has committed to complete the revision of the statutes in 2019 and the FFB will collaborate to ensure a successful implementation. In addition to the statutes, FFB will ensure that all policies and regulations pertinent to the Secretariat and football administration be developed and implemented, as well as all committees required by the Statutes be established. The table below provides a summary of the objectives and the performance indicators of this strategic area:

Strategic Area 1	Objectives	Activities	Indicators
Governance	<p>Strengthen and deepen governance throughout the FFB, with emphasis on effective procedures, for greater responsibility and accountability as outlined in the statutes, regulations, and policies</p> <p>Assure the integrity of the FFB by improving management effectiveness through alignment of hierarchical relationships and the appointment of required oversight bodies</p>	<ol style="list-style-type: none"> 1. Collaborate with FIFA on the revision of the FFB statutes and regulations. 2. Harmonize the statutes of the PLB district Associations, and other appendant bodies with the FFB statutes. 3. Review, revise, devise admin. manuals, SOP and Financial policies. 4. Formal disseminate approved documents to all employees and affiliates. 5. Assess operational requirements and adjust the organization structure for the implementation of the strategic plan. 6. Elect and/or appoint respective committees and other official bodies required by the statutes. 	<p>New Statutes approved by FIFA by June 2019</p> <p>Compendium of Policies and procedures e.g. Vehicle; Inventory; Hiring; noination of oversight bodies; etc. published by June 2019</p> <p>Operational Plan for 2019 approved by January 31, 2019</p>

Competitions

The current football structure is limited to only a few tournaments. There are no structured development programs and the semi-professional teams are just forming themselves into clubs to meet CONCACAF club licensing requirements. The FIFA Forward Project Cycle-One funded U15 male and U17 male and female Club tournament country wide. These competitions are still ongoing at the writing of this plan. A total of \$1 million is allocated for competitions for this new 4 year cycle. This is equivalent to \$250,000 annually. Below is a summary of the objectives, activities and performance indicators for competitions for this cycle. The plan is to migrate from the current football structure to the propose structure by 2022 as illustrated.



Strategic Area 2	Objectives	Indicators
COMPETITIONS	<p>Provide well organized and structured competitions that assure the identification and development of talented players; that facilitates the playing of attractive and competitive football in the region and that satisfies the leisure aspirations of the participants.</p> <p>To encourage and support all the different forms of playing football, thus providing enjoyment for a broad range of FFB stakeholders.</p>	<p>50% increase in the total number of clubs established by 2022</p> <p>Establishment of 3 competitions for District selections at each age level</p> <p>National Tournament for Futsal and Beach soccer established by December 2019</p>

Action Plan – Strategic Area 2 Competitions

- **...Consolidate an integrated and structured Club Competitions continuum for all age categories**

- *Assure standardized Competitions regulations*
- *Define the data needs , collection strategy and the process for analysis.*
- *Strengthen the District and National Organizing Committees.*
- *Strengthen the linkages between the FFB and the Primary and Secondary schools tournaments.*
- *Deepen the relationship and collaboration between the FFB and the PLB*

- **...Create structured competitions for District selections**

- *Standardize the selection criteria*
- *Define and disseminate the talent identification and training process*

- **...Create National Beach soccer and Futsal leagues**

- *Organize a colloquium for stakeholders in the respective coastal and off-shore communities and also the Belize Tourism Industry Association to explore the idea of a national Beach soccer league.*
- *Collaborate with privately organized Futsal leagues with a view towards endorsing existing and creating new futsal tournaments.*

- **...Create tournaments to showcase talented elite players**

- *Collaborate with National Teams committee for creation of international tournaments involving neighboring countries*
- *Establish tournaments for all national teams (local and international)*

- **...Establish national Grassroots competitions**

- *Promote the formation of grassroots clubs within primary schools being the point of contact;*
- *Organize clubs into local grassroots leagues;*
- *Stage national club championships and national festivals for elite grassroots players*

- ...Extend the competitive reach of the National Amateur Women's League
- Develop a country-wide competition for licensed female clubs or teams affiliated with licensed Clubs
- Provide guidance to club owners on proper league formation;

Competition Calendar

	2019	2020	2021	2022
U15	X	X	X	X
U17	X	X	X	X
U20		X	X	X
Futsal	X	X	X	X
Beach	X	X	X	X
Amateur		X	X	X

Capacity Building

The success of Belize's football is predicated on capacity building. A total of \$1.4 million is allocated for capacity building for 2019 to 2022 cycle. The FFB will explore the possibility of partnering with one of the local Universities to deliver sports and football related training programs to make football training more accessible to the general public and also to develop in-country football experts. This however, is in addition to the training programs identified below: Appendix III provides a detailed breakdown.

	2019	2020	2021	2022	Total
Grassroots	80,000	80,000	80,000	80,000	320,000
Coaching Education	165,000	165,000	165,000	165,000	660,000
Referee	100,000	100,000	100,000	100,000	400,000
Match Commissioner	5,000	5,000	5,000	5,000	20,000
Total					1400,000

Strategic Area 3	Objectives	Indicators
Capacity Building	To provide for the continuous education and training of players, coaches, referees and all supporting functionaries of the FFB	<p>Basic Database of players, referees and coaches established by December 2019</p> <p>40% increase in the number of clubs equipped with a trained coach.</p>

To enhance the development and involvement of all players and stakeholders by optimizing the accessibility and effectiveness of programmes, using appropriate technology at all levels of instruction.

2 trained trainers deployed in 5 regions by December 2019

Monitoring and Evaluation plan approved by Executive Committee by December 2019.

100% increase in the number of referees trained at Levels 1 and 2

100 Match commissioners trained by 2022

ACTION PLAN - CAPACITY BUILDING

- **Invigorate the Grassroots Plan**
- Hire a fulltime grassroots coordinator
- Evaluate, revise and consolidate the grassroots programme
- Expand participation by targeted outreach to more schools, communities sponsors and other stakeholders.
- **Establish quality assurance standards and concomitant measuring instruments.**
- Conduct survey to determine and gather baseline data and develop guidelines and standards
- Design the monitoring and evaluation instruments
- Strengthen the support, supervisory and monitoring systems.
- **Continuous education and training of Coaches Referees and Match commissioners.**
- Review the referee structure and adjust the training modules for each level,
- Design and implement a recruitment campaign and respect for referees campaign.
- Identify referees and coaches instructors and implement the train the trainers strategy
- Assess ongoing training programmes and revise the respective curriculum
- Staff and equip a centre of excellence
- **Training on governance issues**
- Identify training needs for administrative, judicial and other advisory bodies and design a programme to improve their efficiency and effectiveness.
- Identify avenues for attachment/exchange training of local functionaries with other MAs
- **Design detailed plans and strategies for women's football, Beach soccer and Futsal**
- Hire a fulltime Coordinator for female football, Beach Soccer and Futsal
- Deploy specific resources to women's football, Beach Soccer and Futsal

Infrastructure

Significant funds were allocated in the first cycle for infrastructure projects. The FFB has decided to limit the investment in infrastructure in the second cycle and focus more on competitions and capacity building. As a result infrastructure projects only represents 12.5% of the total projects funds as compared to 52% in the first cycle. Infrastructure will accentuate the development of Beach soccer and Futsal in this cycle and more focus will be directed to the centralized training facilities for the national teams and also referees.

Strategic Area 4	Objectives	Activity	Indicators
Infrastructure	To provide safe, functional and attractive facilities for all stakeholders Assure that facilities are environmentally friendly, sustainably managed and maintained To incorporate energy efficient and renewable energy technologies in all FFB facilities.	upgrade training pitch	100,000.00
		construct beach pitch	100,000.00
		running tack	25,000.00
		Construction of Dorm	250,000.00
		Construct of Futsal Salon	25,000.00
			An upgraded training pitch, a running track built and a beach soccer pitch installed by December 2020 10 Collaboration agreements signed with local authorities by December 2019 Maintenance supervisor employed by June 2019. Main buildings retrofitted with energy efficient fixtures by December 2019

National Teams Program

The development of a sustainable National Teams Program will require further brainstorming. The present process for preparing our national teams for international tournaments needs to change significantly to improve our performance and ranking. There are however fundamental requirements for the National Teams. The FFB will decide which National Teams will be the focus of attention for the next 4 years, as participating in every tournament is unsustainable. A total of \$1 million or \$250, 000 annually is allocated to support the National Teams from the Forward Funds. This is broken down as follows:

National Team Head Coach	50,000.00
Manager	50,000.00
6 Other Coaches	72,000.00
Training cost	78,000.00
Total	250,000.00

Strategic Area 5	Objectives	Indicators 5.
National Teams Programme	<p>To develop an objective process for the selection, training and development of National teams.</p> <p>Maintain a comprehensive database on national teams players</p> <p>Assure the availability if technical and financial resources for the sustainability of national teams.</p>	<p>National teams selections procedures and policies published</p> <p>Updated information on all players available to FFB functionaries by June 2019</p> <p>Expressed commitment from 2 major corporate sponsors by December 2019</p> <p>20 points improvement on the FIFA ratings chart</p> <p>2 gold Sponsors secured by 2022</p>

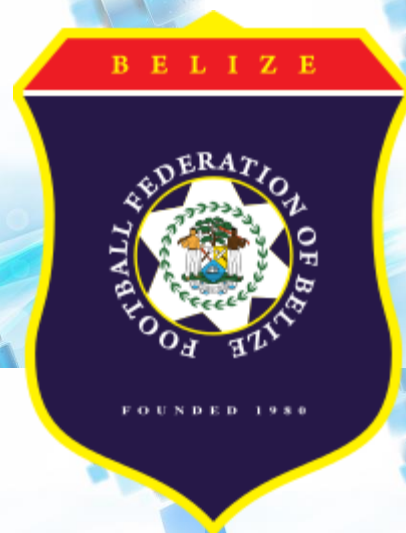
Appendix I - Missions, Vision and Core Values

Vision

The vision of the Football Federation of Belize is to be a professional, respected and efficient organization for local and internationally recognized football, which enhances the interests of all stakeholders and contributes to the national development of Belize.

Core Values

Accountability to all stakeholders
Commitment to grow all facets of the sport
Consistency in our passion for excellence
Professionalism in all engagements

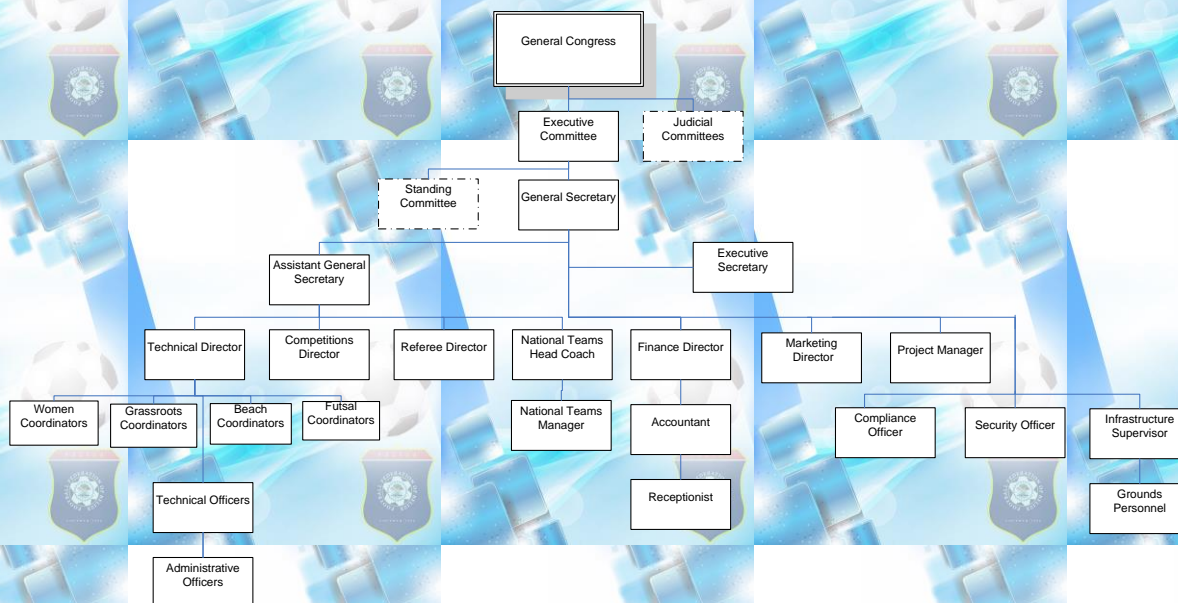


Mission

The mission of the FFB is to promote the sport of football, identify strategic partnerships, mobilize resources for integrated programme development, build personal and institutional capacity through education and training, advocate for appropriate policies that enhances the development of the sport in Belize, and maintain a sustainable National Teams program

Appendix II - Organizational Chart

Football Federation of Belize Organizational Chart



8/30/2018

Appendix III - Grassroots

2018 GRASSROOTS BUDGET		BZD		USD	
Salary for Full Time Grassroots Coordinator		\$21,600.00		\$10,800.00	
Regional Grassroots Festival (March & July)		\$10,400.00		\$5,200.00	
National Grassroots Festival (October)		\$12,500.00		\$6,250.00	
Primary School Inter Class (April) - 4 days		\$35,500.00		\$17,750.00	
TOTAL		\$80,000.00		\$40,000.00	
Salary for Full Time Grassroots Coordinator					
Items	Months	Cost	Total	10 Regions	USD
Hire a Full Time National Grassroots Coordinator	12	\$1,800.00	\$21,600.00		\$10,800.00
TOTAL			\$21,600.00		\$10,800.00
Regional Grassroots Festival - 1 day activity					
Festival # 1 - 16 March & Festival #2 - 17 August					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	2	\$100.00	\$200.00	\$2,000.00	\$1,000.00
Water (20 bags)	2	\$120.00	\$240.00	\$2,400.00	\$1,200.00
Fruits	2	\$100.00	\$200.00	\$2,000.00	\$1,000.00
Field Preparation	2	\$100.00	\$200.00	\$2,000.00	\$1,000.00
Stipend/subsistence (2 coaches)	2	\$100.00	\$200.00	\$2,000.00	\$1,000.00
TOTAL			\$1,040.00	\$10,400.00	\$5,200.00

National Grassroots Festival - 1 day activity					
02-Nov					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	1	\$4,000.00	\$ 4,000.00		\$ 2,000.00
Water (50 bags)	1	\$250.00	\$ 250.00		\$ 125.00
Fruits	1	\$250.00	\$ 250.00		\$ 125.00
Stipend/subsistence (4 coaches)	1	\$200.00	\$ 200.00		\$ 100.00
Shirts	300	\$15.00	\$ 4,500.00		\$ 2,250.00
Meals	300	\$10.00	\$ 3,000.00		\$ 1,500.00
Drinks	300	\$1.00	\$ 300.00		\$ 150.00
TOTAL			\$ 12,500.00		\$ 6,250.00
Primary School Class Tournament (October) - 8 days					
7-11 October (urban schools) & 15-9 October (rural schools)					
Items	Quantity	Cost	Total	10 Regions	USD
Uniforms (80 schools)	8	\$275.00	\$ 2,200.00	\$ 22,000.00	\$ 11,000.00
Hotel	2	\$150.00	\$ 300.00	\$ 3,000.00	\$ 1,500.00
Meals (3 persons)	1	\$150.00	\$ 150.00	\$ 1,500.00	\$ 750.00
Balls (2 balls per school)	8	\$100.00	\$ 800.00	\$ 8,000.00	\$ 4,000.00
Fuel	1	\$100.00	\$ 100.00	\$ 1,000.00	\$ 500.00
TOTAL			\$ 3,550.00	\$ 35,500.00	\$ 17,750.00

Appendix IV - Coaching Education

2018 COACHING EDUCATION BUDGET	BZD	USD
FIFA Train the Trainer Course	\$16,500.00	\$8,250.00
FIFA Women Coaching Course	\$9,000.00	\$4,500.00
FIFA Youth Coaching Course	\$9,000.00	\$4,500.00
FIFA Advance Coaching Course	\$9,000.00	\$4,500.00
FIFA Beach Soccer Course	\$9,000.00	\$4,500.00
FIFA Futsal Coaching Course	\$9,000.00	\$4,500.00
FFB D License	\$42,000.00	\$21,000.00
FFB C License	\$42,000.00	\$21,000.00
FFB B License	\$19,500.00	\$9,750.00
TOTAL	\$165,000.00	\$82,500.00

FIFA Train the Trainer Course					
4-16 March 2018 (2 weeks) - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	1	\$1,200.00	\$1,200.00	-	\$600.00
Meals	1	\$10,000.00	\$10,000.00	-	\$5,000.00
Water	1	\$1,000.00	\$1,000.00	-	\$500.00
Snacks	1	\$1,000.00	\$1,000.00	-	\$500.00
Broker	1	\$3,000.00	\$3,000.00	-	\$1,500.00
Miscellaneous	1	\$300.00	\$300.00	-	\$150.00
TOTAL			\$16,500.00	-	\$8,250.00

FIFA Women Coaching Course					
23-27 April 2018 (5 days) - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Meals	1	\$4,000.00	\$ 4,000.00	\$ -	\$ 2,000.00
Water	1	\$700.00	\$ 700.00	\$ -	\$ 350.00
Snacks	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Broker	1	\$3,000.00	\$ 3,000.00	\$ -	\$ 1,500.00
Miscellaneous	1	\$300.00	\$ 300.00	\$ -	\$ 150.00
TOTAL			\$ 9,000.00	\$ -	\$ 4,500.00
FIFA Youth Coaching Course					
21-25 May 2018 (5 days) - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Meals	1	\$4,000.00	\$ 4,000.00	\$ -	\$ 2,000.00
Water	1	\$700.00	\$ 700.00	\$ -	\$ 350.00
Snacks	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Broker	1	\$3,000.00	\$ 3,000.00	\$ -	\$ 1,500.00
Miscellaneous	1	\$300.00	\$ 300.00	\$ -	\$ 150.00
TOTAL			\$ 9,000.00	\$ -	\$ 4,500.00
FIFA Advance Coaching Course					
25-29 June 2018 (5 days) - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Meals	1	\$4,000.00	\$ 4,000.00	\$ -	\$ 2,000.00
Water	1	\$700.00	\$ 700.00	\$ -	\$ 350.00
Snacks	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Broker	1	\$3,000.00	\$ 3,000.00	\$ -	\$ 1,500.00
Miscellaneous	1	\$300.00	\$ 300.00	\$ -	\$ 150.00
TOTAL			\$ 9,000.00	\$ -	\$ 4,500.00
FIFA Beach Soccer Course					
19-22 February 2018 (5 days) - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Meals	1	\$4,000.00	\$ 4,000.00	\$ -	\$ 2,000.00
Water	1	\$700.00	\$ 700.00	\$ -	\$ 350.00
Snacks	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Broker	1	\$3,000.00	\$ 3,000.00	\$ -	\$ 1,500.00
Miscellaneous	1	\$300.00	\$ 300.00	\$ -	\$ 150.00
TOTAL			\$ 9,000.00	\$ -	\$ 4,500.00

FIFA Futsal Coaching Course					
23-27 July 2018 (5 days) - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Meals	1	\$4,000.00	\$ 4,000.00	\$ -	\$ 2,000.00
Water	1	\$700.00	\$ 700.00	\$ -	\$ 350.00
Snacks	1	\$500.00	\$ 500.00	\$ -	\$ 250.00
Broker	1	\$3,000.00	\$ 3,000.00	\$ -	\$ 1,500.00
Miscellaneous	1	\$300.00	\$ 300.00	\$ -	\$ 150.00
TOTAL			\$ 9,000.00	\$ -	\$ 4,500.00
FFB D License - 6 February					
4 days - 10 regions - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Fuel	1	\$200.00	\$ 200.00	\$ 2,000.00	\$ 100.00
Meals	1	\$1,800.00	\$ 1,800.00	\$ 18,000.00	\$ 900.00
Water	1	\$150.00	\$ 150.00	\$ 1,500.00	\$ 75.00
Subsistence	5	\$200.00	\$ 1,000.00	\$ 10,000.00	\$ 500.00
Hotel	5	\$150.00	\$ 750.00	\$ 7,500.00	\$ 375.00
Materials	1	\$300.00	\$ 300.00	\$ 3,000.00	\$ 150.00
TOTAL			\$ 4,200.00	\$ 42,000.00	\$ 2,100.00
FFB C License - July, August, September					
4 days - 10 regions - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Fuel	1	\$200.00	\$ 200.00	\$ 2,000.00	\$ 100.00
Meals	1	\$1,800.00	\$ 1,800.00	\$ 18,000.00	\$ 900.00
Water	1	\$150.00	\$ 150.00	\$ 1,500.00	\$ 75.00
Subsistence	5	\$200.00	\$ 1,000.00	\$ 10,000.00	\$ 500.00
Hotel	5	\$150.00	\$ 750.00	\$ 7,500.00	\$ 375.00
Materials	1	\$300.00	\$ 300.00	\$ 3,000.00	\$ 150.00
TOTAL			\$ 4,200.00	\$ 42,000.00	\$ 2,100.00
FFB B License - May					
20 days (5 days per 4 weeks) - 30 Persons					
Items	Quantity	Cost	Total	10 Regions	USD
Transportation	1	\$750.00	\$ 750.00	\$ -	\$ 375.00
Meals	4	\$4,050.00	\$ 16,200.00	\$ -	\$ 8,100.00
Water	1	\$1,000.00	\$ 1,000.00	\$ -	\$ 500.00
Subsistence	5	\$100.00	\$ 500.00	\$ -	\$ 250.00
Hotel	5	\$150.00	\$ 750.00	\$ -	\$ 375.00
Materials	1	\$300.00	\$ 300.00	\$ -	\$ 150.00
TOTAL			\$ 19,500.00	\$ -	\$ 9,750.00

Appendix V - Refereeing

Annual Refereeing Programs

FIFA RAP - 2019	14,438.00
FIFA Referees / Assessors Course 2019	14,976.00
FIFA Futsal/ Beach Soccer Referees Course 2019	14,976.00
Participants to FIFA and UNCAF Training Courses 2019	19,500.00
Elite Monthly Courses 2019	9,360.00
Elite BI-Weekly Video Feedback 2019	9,900.00
Talented Match Officials	2,000.00
District Refresher Courses 2019	4,900.00
Referee Training Equipment 2019	9,950.00
Total	100,000.00

BELIZE

