



2022 Carstairs Minor Hockey Association Approved Budget



Revenue					
Line #	Account Name	19/20	20/21	21/22	3 Year Average
R1	Apparel Sales	\$ 547.50	\$ 288.00	\$ 820.00	\$ 551.83
R2	Fundraising	\$ 15,746.58	\$ 450.00	\$ 8,360.45	\$ 8,185.68
R3	Donations	\$ 1,170.00	\$ 1,935.00	\$ 500.00	\$ 1,201.67
R4	Fees - Pond Hockey	\$ 5,100.00	\$ 2,020.00	\$ 5,440.00	\$ 4,186.67
R5	Fees - Pre Hockey	\$ 3,400.00	\$ 945.00	\$ 2,550.00	\$ 2,298.33
R6	Fees - U7	\$ 15,915.00	\$ 4,245.00	\$ 17,490.00	\$ 12,550.00
R7	Fees - U9	\$ 15,810.00	\$ 4,825.00	\$ 10,345.00	\$ 10,326.67
R8	Fees - U11	\$ 27,795.00	\$ 8,070.25	\$ 15,750.00	\$ 17,205.08
R9	Fees - U13 (Female)	\$ -	\$ 3,000.00	\$ 17,265.00	\$ 6,755.00
R10	Reimbursements	\$ 11,896.33		-\$ 3,945.00	\$ 2,650.44
R11	RMAA Reimbursement	\$ 8,609.80	\$ 3,916.24	\$ 8,078.20	\$ 6,868.08
R12	Investment Interest	\$ 70.14		\$ 27.15	\$ 32.43
R13	TBS Rebate	\$ -	\$ 1,086.46	\$ 979.30	\$ 688.59
	Total	\$ 106,060.35	\$ 30,780.95	\$ 83,660.10	

Revenue	
2022 Proposed	Notes
\$ -	Model Changed to be Full Cost Recovery on Team Socks
\$ 24,000.00	Fundraising Revenue amount determined on projected deficit. Budget amount is net profit
\$ 1,000.00	
\$ -	Removal of Pond Hockey from CMHA Purview
\$ 4,200.00	Based on early bird pricing of \$200.00 - Was \$170.00
\$ 14,040.00	Based on early bird pricing of \$520.00 - Was \$495.00
\$ 18,600.00	Based on early bird pricing of \$600.00 - Was \$540.00
\$ 18,750.00	Based on early bird pricing of \$750.00 - Was \$585.00
\$ 13,600.00	Based on early bird pricing of \$850.00 - Was \$680.00
\$ -	
\$ 8,200.00	Flow through to new Line #E25
\$ 25.00	
\$ 1,000.00	
\$ 103,415.00	

Expenses					
Line #	Account Name	19/20	20/21	21/22	3 Year Average
E1	Accounting	\$ 100.00	\$ 945.00	\$ -	\$ 348.33
E2	Advertising	\$ 518.82	\$ -	\$ -	\$ 172.94
E3	Apparel	\$ -	\$ 4,096.05	\$ 1,244.25	\$ 1,780.10
E4	Awards Banquet	\$ 1,836.84	-\$ 433.50	\$ -	\$ 467.78
E5	Bank Charges	\$ 172.36	\$ 92.50	\$ 228.28	\$ 164.38
E6	CAHL Fees	\$ 1,058.00	\$ -	\$ 1,532.00	\$ 863.33
E7	Coach Development	\$ 1,074.15	\$ 1,492.05	\$ 405.78	\$ 990.66
E8	Donations	\$ 1,000.00	\$ -	\$ -	\$ 333.33
E9	Evaluations	\$ 1,412.13	\$ -	\$ 750.00	\$ 720.71
E10	Goaltender Development	\$ -	\$ -	\$ 141.75	\$ 47.25
E11	Hockey Alberta Fees	\$ 18,563.40	\$ 10,101.02	\$ 14,137.45	\$ 14,267.29
E12	Hockey Equipment	\$ 14,256.30	\$ 516.07	\$ -	\$ 4,924.12
E13	Ice Rental	\$ 48,031.30	\$ 22,035.94	\$ 57,785.16	\$ 42,617.47
E14	Internet and Website	\$ 1,652.64	\$ 2,404.85	\$ 1,432.57	\$ 1,830.02
E15	Office Supplies	\$ 387.83	\$ 54.92	\$ -	\$ 147.58
E16	Personal Expenses	\$ -	\$ -	\$ 105.49	\$ 35.16
E17	Pictures	\$ 2,473.80	\$ 2,509.50	\$ 2,284.80	\$ 2,422.70
E18	Player Development	\$ 3,130.00	\$ 1,676.29	\$ -	\$ 1,602.10
E19	Post Office Box Rental	\$ -	\$ -	\$ 181.65	\$ 60.55
E20	Postage	\$ 583.41	\$ 196.04	\$ 48.30	\$ 275.92
E21	RMFH League Fees	\$ 550.00	\$ -	\$ 300.00	\$ 283.33
E22	Ref Development	\$ 120.93	\$ 1,059.25	\$ -	\$ 393.39
E23	Referee Payroll	\$ 6,138.14	\$ 1,040.00	\$ 6,503.84	\$ 4,560.66
E24	Fundraising Expenses	\$ 19,677.61	\$ -	\$ 1,672.78	\$ 7,116.80
E25	RMAA Hockey Alberta Fees				
	Total	\$ 122,737.66	\$ 47,785.98	\$ 88,754.10	
	Surplus (Deficit)	-\$ 16,677.31	-\$ 17,005.03	-\$ 5,094.00	-\$ 12,925.45

Expenses	
2022 Proposed	Notes
\$ 1,000.00	Financial Statement Auditing
\$ -	
	Full Cost Recovery Model on Team Socks
\$ 500.00	\$250.00 Hall Rental / \$250.00 Award Engraving
\$ 230.00	
\$ 1,500.00	Based on \$100.00 per team + \$12.00 per player - 2021 Inflated due to payment of \$544.00 from
\$ 1,250.00	Criminal Record Check / Coaching Course Reimbursements
\$ -	
\$ 1,000.00	\$750 USD Evaluation Software (Team Genius)
\$ -	Line has been combined with Player Development
\$ 6,550.00	Based on 131 kids @ \$50.00. 2020 costs approximately \$47.80 / per player
\$ 1,000.00	Pucks and First Aid Kits/Repair Kits
\$ 65,144.76	Based on Tab three
\$ 1,800.00	\$21.00 / Website; \$1053.00 USD for Team Snap; \$250.00 for Quick Books
\$ 100.00	
\$ -	
\$ 2,500.00	Team Photo + Individual Memory Mate for each player
\$ 3,000.00	Includes Goaltender Development
\$ 185.00	Note to Review Cost with Post Office
\$ 100.00	
\$ 450.00	\$150.00/per team - Based on 3 Female Teams. Can decrease based on final numbers
\$ 1,097.00	Ref Clinic Reimbursement (\$109.70) x 10 Referees
\$ 7,663.84	Based on Historical Costs + addition of Female Teams. Can decrease by \$1150.00 for Status Quo
\$ 8,200.00	Flowthrough Line R11
\$ 103,270.60	
\$ 144.40	