



# CMHA 2022/23 BUDGET SUMMARY

## INTRODUCTION

It is the pleasure of the CMHA Board to provide this summary for Association Members to review in preparation for the 2022/23 Hockey Season. After two very difficult years that resulted in abnormal hockey seasons and therefore a difficult financial position, the Board has worked hard to develop and approve a budget that accurately reflects the current financial reality of the Association while showcasing the various programs that the Association is committed to undertaking for this upcoming season.

## FISCAL RECAP

Upon extensive review of Revenue/Expense statements from the past two years and Audited Financial Statements available on the Associations website, it is evident to the 2022/23 CMHA Board that the current financial situation of the Association is not sustainable, nor conducive to effective hockey operations or the various programs, such as Player and Goalie Development that the Board feels is important to it's Members.

With the Consumer Price Index increasing approximately 10% in the last four years, ice rates increasing in the past few years to now costing \$110.00 + GST (with another expected increase for the 2023/24 season) and the reality that each of the last three years have seen the Association run an average deficit of nearly \$13,000, the Board has been forced to make some difficult decisions. Since the 2014/2015 season, the CMHA has only increased registration fees by \$20.00! Although challenging, and undoubtedly unpopular, we are confident that our thorough review of the books, comparisons conducted against other hockey associations and commitment to remaining fiscally accountable will result in the Association being set up for success not only for the upcoming season, but will establish a strong foundation for future years.

## EXPENSE RECAP

The total expense budget for the 2022/23 season of \$103,270.60 can be broken into the following categories:

- **Ice Costs (Line E13)**  
The CMHA manages 18.25 hours of ice weekly which, in addition to approximately 10 floods a week, equates to a weekly cost of \$2,370.38. To fund the full season, the Board has allocated **\$65,144.76 or approximate 63%** of the total budget towards ice costs.
- **Referee Expenses (Lines E22 and E23)**  
In 2021/22, the CMHA had approximately 90 game slots that required on-ice officials. After establishing the projected requirements for officials based on the various age groups, the Board has allocated **\$8,760.84 or approximately 8.5%** of the total budget towards referee remuneration and referee reimbursements (for clinic costs).
- **Hockey Alberta, Central Alberta Hockey League (CAHL) and Rocky Mountain Female Hockey (RMFH) League Expenses (Lines E6, E11 and E21)**  
CMHA is required to provide funding to Hockey Alberta per player in the association that covers administrative fees and insurance for all players. Further, participation in CAHL and RMFH for our respective teams also cost the Association on either a per



# CMHA 2022/23 BUDGET SUMMARY

team, or per player basis. All of these transfers combined cost the Association approximately **\$8,500.00** or **approximately 8.2%** of the total budget.

- **Association Development Costs (Lines E7, E9 and E18)**

The Board is committed to the establishment of annual funds that are dedicated towards the further development of players and coaches. These expenses lines have been developed to permit for an effective and transparent evaluation process, the ability to engage outside assistance for player development sessions including the establishment of a goaltender development program, and ability to assist coaches with clinic costs and various development sessions throughout the season. These costs equate to a total of **\$5,250.00** or **approximately 5.1%** of the total budget.

- **Association Administration Costs (Lines E1, E4, E5, E12, E14, E15, E17, E19 and E20)**

These costs are for various functions that permit the Association to operate including line items for things such as the annual Financial Statement Audit, postage charges, expenses for picture night and awards banquet and internet and website charges. The total Administration Costs budgeted for 2022/23 are **\$7,415.00** or **7.2 %** of the total budget.

- **Rocky Mountain Athletic Association (RMAA) Flow-Through Expenses (Line E25)**

As the RMAA is established by CMHA Bylaws, the Association is responsible for payment of fees associated to Hockey Alberta of approximately **\$8,200.00**. The RMAA subsequently reimburses the CMHA for that expense. Nonetheless, for transparency it has been included on the CMHA 2022/23 Budget.

## INCOME RECAP

The CMHA has three main sources of revenue that can be categorized as follows:

- **Miscellaneous Revenue (Lines R3 and R13)**

The CMHA receives small amounts of revenue for items such as donations to the Association and revenue generated through agreements with Apparel providers. For 2022/23, the Board is projecting that \$2,000 will be generated through these sources.

- **Registration Fees**

By far, the largest revenue source for the Association is received from the annual registration fee process. The Board has undertaken an extensive review of all registration fees that is broken down further in this report. For 2022/23, the Board is projecting that **\$69,190.00** or **67%** of total revenue will be received from registration fees.

- **Fundraising**

Fundraising remains a crucial component of keeping registration fees low. The Board is relying heavily on a strong fundraising plan for the upcoming season and commitment from all Members in order for the proposed budget to be balanced. For 2022/23, the Board will require approximately **\$24,000.00** to be raised.



# CMHA 2022/23 BUDGET SUMMARY

## REGISTRATION COST REVIEW

The Board reviewed CMHA Registration costs against 14 other CAHL Associations based on the lowest possible rate available for each age group within that association. For many, this was their “Early Bird” price, but for those Associations not offering a reduced rate, their standard rate was utilized. The Board has taken those comparisons, reviewed them against historic operating costs associated with each Age Group and developed a Registration Cost that, although not perfect, aligns closer with those operating costs. The following analysis and recommendations follow for each respective Age Group:

### Pre – Hockey

2021/22 Ice Usage	
22 Practice Hours	
0 Game Hours	
0 Referee Costs	
2021/22 Registration Cost:	\$170.00
Average Price Amongst Review Group:	\$217.73
Average Price with High and Low Figures Removed:	\$211.00
Median Price Among Review Group:	\$170.00
<b>2022/23 Registration Cost:</b>	<b>\$220.00</b>
<b>2022/23 Registration Early Bird Cost:</b>	<b>\$200.00</b>

### U7

2021/22 Ice Usage	
46 Practice Hours	
19 Game Hours	
0 Referee Costs	
2021/22 Registration Cost:	\$495.00
Average Price Amongst Review Group:	\$479.17
Average Price with High and Low Figures Removed:	\$483.00
Median Price Among Review Group:	\$455.00
<b>2022/23 Registration Cost:</b>	<b>\$572.00</b>
<b>2022/23 Registration Early Bird Cost:</b>	<b>\$520.00</b>

### U9

2021/22 Ice Usage	
76 Practice Hours	
57 Game Hours	
\$860.00 Referee Costs	
2021/22 Registration Cost:	\$540.00
Average Price Amongst Review Group:	\$674.03
Average Price with High and Low Figures Removed:	\$669.00
Median Price Among Review Group:	\$640.00
<b>2022/23 Registration Cost:</b>	<b>\$660.00</b>
<b>2022/23 Registration Early Bird Cost:</b>	<b>\$600.00</b>



# CMHA 2022/23 BUDGET SUMMARY

## U11

2021/22 Ice Usage	
78 Practice Hours	
64.5 Game Hours	
\$3,145.00 Referee Costs	
2021/22 Registration Cost:	\$585.00
Average Price Amongst Review Group:	\$801.83
Average Price with High and Low Figures Removed:	\$795.00
Median Price Among Review Group:	\$705.00
<b>2022/23 Registration Cost:</b>	<b>\$825.00</b>
<b>2022/23 Registration Early Bird Cost:</b>	<b>\$750.00</b>

## U13 - Female

2021/22 Ice Usage**	
51 Practice Hours	
20 Game Hours	
\$1,160.00 Referee Costs	
2021/22 Registration Cost:	\$680.00
Average Price Amongst Review Group:	\$877.92
Average Price with High and Low Figures Removed:	\$882.00
Median Price Among Review Group:	\$872.50
<b>2022/23 Registration Cost:</b>	<b>\$935.00</b>
<b>2022/23 Registration Early Bird Cost:</b>	<b>\$850.00</b>

\*\*U13 Female utilizes ice for game slots outside of Carstairs and as such this usage depicted is not an accurate reflection of the total costs associated with the Age Group.

## U15 - Female

2021/22 Ice Usage	
N/A – No CMHA U15 Team	
2021/22 Registration Cost:	N/A
Average Price Amongst Review Group:	\$969.06
Average Price with High and Low Figures Removed:	\$978.33
Median Price Among Review Group:	\$1025.00
<b>2022/23 Registration Cost:</b>	<b>\$990.00</b>
<b>2022/23 Registration Early Bird Cost:</b>	<b>\$900.00</b>

\*\* Due to unknowns surrounding the U15 female program for 2022/23, the Board has not budgeted on funds as part of this years budget.

## CONCLUSION

As we are all well aware, the last two years have been very difficult on everyone, with impacts on every aspect of society. Unfortunately, Carstairs Minor Hockey has also felt those same impacts. The CMHA Board fully respects that these increases are large in some cases, however it is the Board's position that

# CMHA 2022/23 BUDGET SUMMARY



they are necessary to realign our rate structure with comparable associations and the real cost of operations. We encourage families to take advantage of the CMHA's payment program to assist in spreading out registration costs over the course of a few months to ease that increase. If there are any questions on the proposed budget, we encourage you to reach out to the Board for clarification. Enjoy your summer and see you on the ice in September!