



2024-25 Carstairs Minor Hockey Association Approved Budget



Revenue						
Line #	Account Name	19/20	20/21	21/22	22/23	4 Year Average
R1	Apparel Sales	\$ 547.50	\$ 288.00	\$ 820.00	\$ 2,670.20	\$ 1,632.05
R2	Fundraising	\$ 15,746.58	\$ 450.00	\$ 8,360.45	\$ 80,534.79	\$ 36,961.38
R3	Donations	\$ 1,170.00	\$ 1,935.00	\$ 500.00	\$ 26,800.00	\$ 8,296.71
R4	Fees - Pond Hockey	\$ 5,100.00	\$ 2,020.00	\$ 5,440.00		\$ 1,865.00
R5	Fees - Pre Hockey	\$ 3,400.00	\$ 945.00	\$ 2,550.00	\$ 3,025.00	\$ 2,247.10
R6	Fees - U7	\$ 15,915.00	\$ 4,245.00	\$ 17,490.00	\$ 19,708.00	\$ 16,009.52
R7	Fees - U9	\$ 15,810.00	\$ 4,825.00	\$ 10,345.00	\$ 23,880.00	\$ 15,570.69
R8	Fees - U11	\$ 27,795.00	\$ 8,070.25	\$ 15,750.00	\$ 23,025.00	\$ 20,088.07
R9	Fees - U13 (Female)	\$ -	\$ 3,000.00	\$ 17,265.00		\$ 5,066.25
R9A	Fees - U15 (Female)					\$ -
R10	Reimbursements	\$ 11,896.33		-\$ 3,945.00		-\$ 986.25
R11	RMAA Reimbursement	\$ 8,609.80	\$ 3,916.24	\$ 8,078.20	\$ 9,705.47	\$ 5,424.98
R12	Investment Interest	\$ 70.14		\$ 27.15		\$ 34.69
R13	Rebates	\$ -	\$ 1,086.46	\$ 979.30	\$ 532.31	\$ 774.52
	Total	\$ 106,060.35	\$ 30,780.95	\$ 83,660.10	\$ 189,880.77	

Revenue					
2023 Budget	23/24 Actuals	24/25 Budget	Variance	Notes	
\$ 1,500.00	\$ 2,750.00	\$ 2,750.00	\$ 1,250.00		
\$ 25,000.00	\$ 58,500.29	\$ 25,000.00	\$ -	Raffle Box: \$18,313 - Tournaments \$33,539 - Bottle Drive \$6,600	
\$ 1,000.00	\$ 3,951.82	\$ 1,000.00	\$ -	Donations + Volunteer Cheque Cash	
\$ -	\$ -	\$ -	\$ -		
\$ 2,856.00	\$ 2,468.40	\$ 2,080.00	-\$ 776.00	Based on early bird pricing of \$208.00 x 10 Players	
\$ 15,912.00	\$ 22,595.07	\$ 16,230.00	\$ 318.00	Based on early bird pricing of \$541.00 x 30 Players	
\$ 21,420.00	\$ 23,232.77	\$ 23,712.00	\$ 2,292.00	Based on early bird pricing of \$624.00 x 38 Players	
\$ 26,775.00	\$ 33,507.01	\$ 31,200.00	\$ 4,425.00	Based on early bird pricing of \$780.00 x 40 Players	
\$ 13,600.00			-\$ 13,600.00		
			\$ -		
			\$ -		
\$ 9,500.00			-\$ 9,500.00	No longer required due to alternative governance structure	
\$ 25.00	\$ 111.61		-\$ 25.00		
\$ 550.00	\$ 500.00	\$ 550.00	\$ -	Pro Hockey Life	
\$118,138.00	\$147,616.97	\$102,522.00	-\$ 15,616.00		

Expenses						
Line #	Account Name	19/20	20/21	21/22	22/23	4 Year Average
E1	Accounting	\$ 100.00	\$ 945.00	\$ -	\$ 69.30	\$ 278.58
E2	Advertising	\$ 518.82	\$ -	\$ -	\$ 619.50	\$ 284.58
E3	Apparel	\$ -	\$ 4,096.05	\$ 1,244.25	\$ 2,313.84	\$ 1,913.54
E4	Awards Banquet	\$ 1,836.84	-\$ 433.50	\$ -	\$ 250.00	\$ 413.34
E5	Bank Charges	\$ 172.36	\$ 92.50	\$ 228.28	\$ 161.03	\$ 163.54
E6	CAHL Fees	\$ 1,058.00	\$ -	\$ 1,532.00	\$ 1,275.00	\$ 966.25
E7	Coach Development	\$ 1,074.15	\$ 1,492.05	\$ 405.78	\$ 256.20	\$ 807.05
E8	Donations	\$ 1,000.00	\$ -	\$ -	\$ 500.00	\$ 375.00
E9	Evaluations	\$ 1,412.13	\$ -	\$ 750.00	\$ 1,428.80	\$ 897.73
E10	Goaltender Development	\$ -	\$ -	\$ 141.75		\$ 35.44
E11	Hockey Alberta Fees	\$ 18,563.40	\$ 10,101.02	\$ 14,137.45	\$ 15,476.80	\$ 14,569.67
E12	Hockey Equipment	\$ 14,256.30	\$ 516.07	\$ -	\$ 3,731.75	\$ 4,626.03
E13	Ice Rental	\$ 48,031.30	\$ 22,035.94	\$ 57,785.16	\$ 68,939.31	\$ 49,197.93
E14	Internet and Website	\$ 1,652.64	\$ 2,404.85	\$ 1,432.57	\$ 1,475.75	\$ 1,741.45
E15	Office Supplies	\$ 387.83	\$ 54.92	\$ -	\$ 2.09	\$ 111.21
E16	Personal Expenses	\$ -	\$ -	\$ 105.49		\$ 26.37
E17	Pictures	\$ 2,473.80	\$ 2,509.50	\$ 2,284.80	\$ 2,331.00	\$ 2,399.78
E18	Player Development	\$ 3,130.00	\$ 1,676.29	\$ -	\$ 1,795.50	\$ 1,650.45
E19	Post Office Box Rental	\$ -	\$ -	\$ 181.65	\$ 185.85	\$ 91.88
E20	Postage	\$ 583.41	\$ 196.04	\$ 48.30	\$ 56.31	\$ 221.02
E21	RMFH League Fees	\$ 550.00	\$ -	\$ 300.00		\$ 212.50
E22	Ref Development	\$ 120.93	\$ 1,059.25	\$ -	\$ 2,092.00	\$ 818.05
E23	Referee Payroll	\$ 6,138.14	\$ 1,040.00	\$ 6,503.84	\$ 8,956.50	\$ 5,659.62
E24	Fundraising Expenses	\$ 19,677.61	\$ -	\$ 1,672.78	\$ 24,594.60	\$ 11,486.25
E25	RMAA Hockey Alberta Fees					\$ -
E26	Other Expenses					\$ -
	Total	\$ 122,737.66	\$ 47,785.98	\$ 88,754.10	\$ 136,511.13	
	Surplus (Deficit)	-\$ 16,677.31	-\$ 17,005.03	-\$ 5,094.00	\$ 53,369.64	-\$ 12,925.45

Expenses					
2023 Budget	23/24 Actuals	24/25 Budget	Variance	Notes	
\$ 1,500.00	\$ 1,445.04	\$ 1,500.00	\$ -	Financial Statement Auditing + \$500.00 Quick Books	
\$ 600.00	\$ -	\$ 300.00	-\$ 300.00		
\$ 1,500.00	\$ 3,195.31	\$ 2,750.00	\$ 1,250.00	Full Cost Recovery Model - Socks	
\$ 1,000.00	\$ 1,133.22	\$ 1,200.00	\$ 200.00	\$250.00 Hall Rental / \$250.00 Award Engraving	
\$ 200.00	\$ 32.95	\$ 200.00	\$ -		
\$ 1,500.00	\$ 2,725.00	\$ 1,680.00	\$ 180.00	Based on \$100.00 per team + \$12.00 per player (6 teams + 90 Players)	
\$ 1,250.00	\$ 507.15	\$ 1,000.00	-\$ 250.00	Criminal Record Check / Coaching Course Reimbursements	
\$ -	\$ -	\$ -	\$ -		
\$ 1,500.00	\$ 2,926.58	\$ 2,500.00	\$ 1,000.00	\$750 USD Evaluation Software (Team Genius)	
		\$ -	\$ -	Line has been combined with Player Development	
\$ 6,500.00	\$ 5,804.83	\$ 7,820.00	\$ 1,320.00	\$53.00 / <U9 (90 Players) - \$61.00 / U 11 (50 Players)	
\$ 1,500.00	\$ 603.80	\$ 1,500.00	\$ -	Pucks and First Aid Kits/Repair Kits	
\$ 70,000.00	\$ 54,429.96	\$ 60,000.00	-\$ 10,000.00		
\$ 1,500.00	\$ 2,382.20	\$ 2,400.00	\$ 900.00	\$21.00 / Website; \$1053.00 USD for Team Snap	
\$ 100.00	\$ 191.10	\$ 200.00	\$ 100.00		
	\$ -	\$ -	\$ -		
\$ 2,500.00	\$ 2,667.20	\$ 2,750.00	\$ 250.00	Team Photo + Individual Memory Mate for each player	
\$ 5,000.00	\$ 1,585.78	\$ 3,500.00	-\$ 1,500.00	Includes Goaltender Development	
\$ 185.85	\$ -	\$ 200.00	\$ 14.15		
\$ 100.00	\$ 13.73	\$ 100.00	\$ -		
\$ 300.00	\$ -	\$ -	-\$ 300.00	\$150.00/per team - Based on 2 Female Teams. Can decrease based on final numbers	
\$ 2,000.00	\$ 2,327.98	\$ 2,500.00	\$ 500.00	Ref Clinic Reimbursement (\$130.75) x 20 Referees	
\$ 9,000.00	\$ 7,833.00	\$ 9,000.00	\$ -		
	\$ 10,885.03	\$ -	\$ -	Rafflebox (\$10,885.03)	
\$ 9,500.00		\$ -	-\$ 9,500.00	No longer required - Previous RMAA HA Fees	
	\$ 1,442.58	\$ 750.00	\$ 750.00	RMAA Reimbursement for Ref Coord (\$125.00/team)	
\$ 117,235.85	\$ 102,132.44	\$ 101,850.00	-\$ 15,385.85		
\$ 902.15	\$ 45,484.53	\$ 672.00	-\$ 230.15		