

2025-2026 Carstairs Minor Hockey Association

Proposed Budget

Fiscal Year April 1, 2025-March 31, 2026

Last Updated as of May 5, 2025

Revenue			
Line #	Account Name	24/25	4 Year Average
R1	Apparel Sales	\$ 50.00	\$ 957.05
R2	Fundraising	\$ 12,551.54	\$ 25,474.20
R3	Donations	\$ 183,018.03	\$ 53,063.26
R4	Program Fees	\$ 76,593.24	\$ 52,612.81
R5	Tournaments	\$ 53,656.03	\$13,414.01
	Total	\$ 325,868.84	\$ 145,521.32

25/26 Budget	25/26 Actuals	Notes
\$ 2,750.00		Socks
\$ 13,000.00		Raffle Box: \$ - Bottle Drive \$
\$ 1,000.00	\$ 1,000.00	Donations + Volunteer Cheque Cash
\$ 73,222.00		All age groups combined
\$53,000.00		Income for teams, tournament raffles; include tournament donations for 3 teams
\$142,972.00	\$1,000.00	

Expenses			
Line #	Account Name	24/25	4 Year Average
E1	Accounting	\$ 1,516.20	\$ 632.63
E2	Advertising	\$ 355.96	\$ 243.87
E3	Apparel	\$ 2,750.00	\$ 2,601.04
E4	Awards Banquet	\$ 1,188.07	\$ 251.14
E5	Bank Charges	\$ 12.00	\$ 123.45
E6	CAHL Fees	\$ 1,410.00	\$ 1,054.25
E7	Development	\$ 271.92	\$ 606.49
E8	Evaluations	\$ 3,439.41	\$ 1,404.55
E9	Fees	\$ 7,924.75	\$ 11,910.01
E10	Hockey Equipment	\$ 2,647.28	\$ 1,723.78
E11	Ice Rental	\$ 50,537.59	\$ 49,824.50
E12	Website	\$ 1,550.57	\$ 1,715.94
E13	Office Supplies	\$ 335.98	\$ 98.25
E14	Pictures	\$ 2,247.00	\$ 2,343.08

25/26 Budget	25/26 Actuals	Notes
\$ 1,550.00	\$ 56.70	Financial Statement Auditing + Quick Books
\$ 350.00	\$ 54.05	
\$ 2,750.00		Full Cost Recovery Model
\$ 1,200.00		
\$ 50.00		
\$ 1,680.00		teams + 90 Players)
\$ 1,000.00		Reimbursements
\$ 3,500.00	\$ 1,512.00	Evaluation Software (Team Genius);VALD
\$ 8,030.00		Players)
\$ 1,500.00		
\$ 60,000.00		
\$ 2,400.00		for Team Snap
\$ 50.00		
\$ 2,750.00		player

E15	Development	\$ 1,296.25	\$ 1,192.01
E16	Rental	\$ 196.33	\$ 140.96
E17	Postage	\$ -	\$ 75.16
E18	Ref Development	\$ 1,995.70	\$ 2,138.25
E19	Referee Payroll	\$ 5,042.52	\$ 5,385.72
E20	Expenses	\$ 948.89	\$ 6,804.07
E21	Ref Coord	\$ 750.00	\$ 187.50
E22	Other Expenses	\$ 20,705.25	\$ 5,176.31
E23	Tournament Expenses	\$ 21,887.16	5471.79
	Total	\$ 129,008.83	100253.2
Surplus (Deficit)		\$196,860.01	-\$ 3,946.88

\$ 3,500.00		\$550 Goaltender Development; Dryland
\$ 200.00		
\$ 50.00		
\$ 2,500.00		Ref Clinic Reimbursement (\$142.55) x 20 Referees
\$ 7,000.00		
\$ 1,000.00		Rafflebox
\$ 750.00		(\$125.00/team)
\$ 300.00		Ref booking system\$267.16 ,for Santa
\$ 22,000.00		includes refs, ref coord, ice, raffle prizes and any extra expenses
\$124,110.00	\$ 1,622.75	
\$ 18,862.00	-\$ 622.75	