

# Stettler Minor Hockey

2017-2018 Budget

Income	YEAR 2016-2017	2	2017-2018
Registration Fees		\$158,771.65	\$174,600.00
Fundraising		\$43,882.80	\$15,000.00
Donations		\$2,020.00	
Provincial fees		\$1,200.00	\$1,200.00
Interested Earned		\$102.76	\$100.00
Jersey Sponsors		\$21,130.00	\$21,000.00
Miscellaneous Income		\$300.00	
Ice Rental		\$357.50	\$400.00
Tournament Fees		\$3,904.58	\$4,000.00
<b>Total Income</b>		<b>\$231,669.29</b>	<b>\$216,300.00</b>

Expenses	YEAR 2016-2017	2	2017-2018
Ice Allocator Fees		\$5,777.19	\$5,600.00
Ice Fee Mites		\$3,094.42	\$3,000.00
Ice Fee Novice		\$10,992.66	\$11,000.00
Ice Fee Atom		\$31,890.45	\$32,000.00
Ice Fee Peewee		\$24,329.30	\$25,000.00
Ice Fee Bantam		\$15,219.51	\$16,000.00
Ice Fee Midget		\$23,358.10	\$24,000.00
Ice Fees Other		\$4,249.41	\$4,500.00
		\$118,911.04	
Refunds (registration, late fee,		\$13,022.00	\$5,000.00
Bank Charges		\$2,455.86	\$2,500.00
Board Expenses		\$711.70	\$700.00
Meeting Rooms		\$2,352.36	\$2,400.00
Coach Certification		\$2,140.69	\$2,200.00
Fundraising Expenses		\$27,392.44	\$7,500.00
HA Sanctioning		\$292.00	\$300.00
HC Insurance		\$6,900.50	\$7,000.00
HA Technology Fee		\$1,465.00	\$1,500.00
HA Team Fees		\$1,000.00	\$1,000.00
HC Membership Dues		\$4,981.00	\$5,000.00
HA Facility Assement Fee		\$499.50	\$500.00
Insurance Premiums		\$1,431.38	\$1,431.00
League Fees		\$4,738.00	\$5,000.00
Office Expenses		\$426.97	\$400.00
Power Skating		\$2,316.98	\$2,400.00
Provincial Fees		\$1,200.00	\$1,200.00
Trophies		\$1,049.56	\$200.00
Clinics		\$2,624.16	\$2,600.00
Equipment Purchase		\$2,578.80	\$2,000.00
Jersey Expenses		\$56.80	\$100.00
Mentoring Program		\$1,500.00	\$4,000.00
Accounting Fees		\$1,470.00	\$1,470.00
Uncategorized Expenses		\$2,000.00	\$1,000.00
		\$84,605.70	
Ref Fees Novice		\$1,860.00	\$1,900.00
Ref Fees Atom		\$4,884.00	\$5,000.00
Ref Fees Peewee		\$4,707.00	\$4,750.00
Ref Fees Bantam		\$3,420.00	\$3,500.00
Ref Fees Midget		\$6,326.50	\$6,400.00
Ref Travel		\$3,358.04	\$3,400.00
Ref Assignor		\$4,900.00	\$4,900.00
Ref Camber Bucks		\$4,250.00	\$4,000.00
		\$33,705.54	
<b>Total Costs</b>		<b>\$237,222.28</b>	<b>\$237,222.28</b>
			<b>\$212,351.00</b>

Totals	YEAR 1	2	3
Net		(\$5,552.99)	\$3,949.00