

CMHA BUDGET PROPOSAL 2023 - 2024

<u>Income</u>	<u>PROPOSAL</u> <u>2023 - 2024</u>	<u>ACTUAL</u> <u>2023 - 2024</u>
Registrations	\$365,000.00	\$412,547.04
Sponsorship /Donations	\$16,000.00	\$27,363.00
AA TEAMS EXTRA FEES FOR COACHING	\$31,500.00	\$31,500.00
CASINO	\$18,000.00	\$18,861.22
Try out fees	\$24,000.00	\$30,900.00
Ice Rental	\$90,000.00	\$94,366.80
Goalie Camps	\$6,000.00	\$4,025.00
ID CAMPS	\$3,000.00	\$3,925.00
Interest	\$75.00	\$348.57
Referee Fees Income - Tournaments	\$35,000.00	\$31,968.36
Total Income	\$588,575.00	\$655,804.99
<u>Expenses</u>		
Evaluation fees	\$17,000.00	\$17,463.76
Advertising	\$600.00	\$254.68
Hockey Alberta Fees	\$32,500.00	\$33,058.75
Clinics and Seminars/Coaches Exp	\$5,500.00	\$4,693.10
Goalie Camps	\$6,500.00	\$3,825.00
Equipment	\$23,000.00	\$30,576.24
Ice Rental	\$342,000.00	\$367,246.80
League Fees	\$12,500.00	\$14,000.00
Bank Charges	\$500.00	\$101.70
Meeting Expenses	\$500.00	\$37.28
Office Supplies & Post.	\$1,000.00	\$1,433.18
Hockey TV/East Link	\$4,020.00	\$4,563.97
Ramp Fees/Team Snap	\$2,600.00	\$1,811.25
Telephone	\$800.00	\$800.00
Thank You Ad - year end	\$600.00	\$600.00
Insurance - Contents	\$1,600.00	\$1,680.00
Misc.	\$6,000.00	\$8,972.82
TOTAL	\$457,220.00	\$491,118.53
Referees	\$70,000.00	\$76,267.38
Assigning Fee	\$3,600.00	\$3,600.00
Total Referees	\$73,600.00	\$79,867.38
Coordinator Expenses	\$1,000.00	\$144.00
Coordinator Contract	\$24,000.00	\$24,000.00
Board Member Expenses	\$1,255.00	\$383.48
AA Coaching Honorariums	\$31,500.00	\$31,500.00
ID CAMPS	\$0.00	\$3,925.00
Total Expenses	\$588,575.00	\$630,938.39

Funds from U9 Ice Melter

\$9,639.74

