

U11 AA VIKINGS 2022 - 2023 BUDGET

EXPENSES		AMOUNT	
Apparel		\$3 000.00	
Exhibition		\$750.00	
Extra Ice		\$1 200.00	
Specialty Tr		\$5 500.00	
Banking fees		\$100.00	
Away Tournaments		\$4 000.00	
Bus		\$3 000.00	
Name Bars		\$350.00	
Stickers		\$100.00	
Home Tournament		\$8 000.00	
Misc		\$500.00	
TOTAL		\$26 500.00	
REVENUE			
Sponsorship		\$2 000.00	
Fundraising #1		\$3 400.00	
Fundraising #2		\$1 200.00	
Fundraising #3			
Fundraising #4			
HSC Apparel Refund		\$500.00	
Tournament		\$8 000.00	
Team Fees		\$8 500.00	\$500/player
TOTAL REVENUE		\$23 600.00	

U11A Camrose Vikings Budget 2022-2023

	<u>Budget</u>	<u>Notes</u>
<b><u>Income</u></b>		
Team Fees	\$4,500.00	
Sponsorships + Donations	\$11,050.00	
Tournament Income	\$35,044.25	
Fundraising Income	\$1,000.00	
Total Income	\$51,594.25	
 <b><u>Expenses</u></b>		
Admin Fees	\$250.00	
Bank Fees	\$100.00	
Ramp Fees		
Apparel	\$3,200.00	
Hockey Bags	\$2,000.00	
Coach Gifts	\$500.00	
Manager Apparel	\$150.00	
Dryland/Josh Hagel	\$2,700.00	
Extra Ice (Dayland)	\$1,490.00	10 sessions x\$149
Extra ice Camrose	\$450.00	
Sponsor Thank You/Banner	\$500.00	
Stickers/Water Bottles/		
Practice Jerseys	\$1,000.00	
Team Building	\$2,000.00	
Transportation - Bus	\$7,500.00	\$1500/trip
<b>Team Meals</b>	<b>\$3,300.00</b>	
<b>Tournament Entry Fees</b>	<b>\$2,500.00</b>	
Canmore	\$1,950.00	Paid10/13
Lacombe	\$1,400.00	Paid10/23
Stollery	\$1,385.00	Paid 10/29
Host Tournament Expenses	\$19,190.79	
<b>Total Expense</b>	<b>\$51,565.79</b>	
<b>Net Position</b>	<b>\$28.46</b>	

## U11 B Vikings Hockey Club 2022/2023 Season Budget

<b>Item:</b>	<b>Credits:</b>	<b>Comment:</b>
Player Fees	\$4,800	\$300 X 16 players
Bottle Drive	\$2,038.35	
Sponsorship	\$2,000	Rener Energy
	\$8,838	

<b>Debits:</b>		
Tournament	\$1,000	Bentley Tournament
Touranment	\$1,300	Delburne Tournament
Goalie Training	\$300	Crease Goalie Training est \$900 : Team portion 1/3
Team Meals	\$500	
Daysland Ice	\$1,500	
Name Bars	\$352	Sharkey
Team Gear	\$2,000	ID apparel - Sponsored by Rener Energy
Year End meal/gifts	\$1,000	
Off Ice Training	\$800	
	\$8,752	

2022/23 U11 Wild Cats Budget			
Revenue			
Description	Budget	Actual	Bal. Remaining
<b>Account Opening</b>		<b>\$1,068.77</b>	<b>\$1,068.77</b>
Team Fees	\$3,520.00	\$3,520.00	\$0.00
Fundraising	\$4,000.00		\$4,000.00
Sponsorship			\$0.00
WWC Registration Fees	\$8,500.00	\$8,500.00	\$0.00
WWC Tournament Revenue	\$5,000.00		\$5,000.00
Spirit Wear	1,312.82	\$1,312.82	0.00
<b>Total Revenue</b>	<b>\$22,332.82</b>	<b>\$13,332.82</b>	<b>\$9,000.00</b>
Description	Budget	Actual	Balance Remaining
Training- Dryland	\$500.00		\$500.00
Training- Ice Rental	\$650.00		\$650.00
Training- Instructional			0
Exhibition Games- Ice Rental	\$500.00		\$500.00
Exhibition Games- Refs	\$200.00		\$200.00
WWC Tournament- Ice Rentals	\$3,031.85		\$3,031.85
WWC Tournament- Refs	\$1,156.00		\$1,156.00
WWC Tournament- Raffle/ 50/50	\$1,550.00		\$1,550.00
WWC Tournament Ops Exp	\$1,600.00		\$1,600.00
Team- Team Building	\$300.00		\$300.00
Team- Parties	\$500.00		\$500.00
Team Spirit Wear	1312.82	1,312.82	0.00
Team- Pictures	\$320	\$336.00	-\$16
Supplies- Name Bars	\$400.00		\$400.00
Supplies- Equipment			0
Coaches- Appreciation	\$100.00		\$100.00
Fundraising- Bottle Drive	\$50.00		\$50.00
Fundriasing-	\$189.36	\$189.36	\$0.00
Travel- Bussing	\$2,000.00		\$2,000.00
Tournament- Fees	\$3,000.00	3500	-\$500.00
Team Fee Refunds	\$3,520.00		\$3,520.00
			0
<b>Expense Total</b>	<b>\$20,880.03</b>	<b>5338.18</b>	<b>\$15,541.85</b>
<b>Profit</b>	<b>\$1,452.79</b>	<b>\$7,994.64</b>	<b>-\$6,541.85</b>
<b>Ending Account Balance</b>		<b>\$9,063.41</b>	<b>-\$5,473.08</b>

# Camrose U13 AA Vikings Budget

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<b>Income</b>	
Bear Tracks Ice Melter Income	11,250.00
Bottle Drive Income	2,000.00
Home Tournament Income	19,000.00
Program Sponsorship	5,225.00
Team Fees	11,900.00
	<hr/>
<b>Total Income</b>	<b>49,375.00</b>
<b>Expense</b>	
Apparel	4,000.00
Awards/Year End	1,000.00
Banking/Team Snap	100.00
Busing	4,000.00
Exhibition Games	1,000.00
Extra Ice	3,000.00
Fundraising Expenses	
Bear Tracks Ice Melter Expense	6,250.00
Program Expenses	500.00
	<hr/>
<b>Total Fundraising Expenses</b>	<b>6,750.00</b>
Goalie Coach	1,500.00
Home Tournament Expenses	9,000.00
Skating Coach	1,500.00
Specialty Training	11,025.00
Team Building	500.00
Team Meals	2,000.00
Tournaments	4,000.00
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<b>Total Expense</b>	<b>49,375.00</b>
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<b>Net Income</b>	<b>0.00</b>



## 2022-23 Camrose U13 A Vikings Financial Spreadsheet

DESCRIPTION OF TRANSACTIONS	Budget 2022-23	2022 - 23 Actual	Balanced Remaining
<b>INCOME</b>			
Player Team Fees (\$350x17)	\$ 5,950.00		\$ 5,950.00
Fundraising	\$ 6,000.00		\$ 6,000.00
Bottle Drive			\$ -
Fundraiser A			\$ -
Fundraiser B			\$ -
Fundraiser D			\$ -
Sponsorships/Donations	\$ 3,000.00		\$ 3,000.00
Sponsor A			\$ -
Sponsor B			\$ -
Sponsor C			\$ -
Sponsor D			\$ -
Sponsor E			\$ -
<b>Tournament Revenue</b>	<b>\$ 21,250.00</b>		<b>\$ 21,250.00</b>
<b>TOTAL INCOME</b>	<b>\$ 36,200.00</b>	<b>\$ -</b>	<b>\$ 36,200.00</b>

DESCRIPTION OF TRANSACTIONS	Budget 2022-23	2022 - 23 Actual	Balanced Remaining
<b>EXPENSES</b>			
Tournament Entry Fees	\$ 3,000.00		\$ 3,000.00
Tournament A			\$ -
Tournament B			\$ -
			\$ -
Extra Ice Times (1 pr. every other week)	\$ 2,500.00		\$ 2,500.00
Exhibition Games (Ice/refing costs)	\$ 750.00		\$ 750.00
<b>Tournament Expenses</b>	<b>\$ 13,138.00</b>		<b>\$ 13,138.00</b>
Team Apparel (Players/Coaches)	\$ 5,000.00		\$ 5,000.00
Name Bars / Helmet Stickers / Captain Letters / etc.			\$ -
Work out attire / Dryland Gear			\$ -
Track Suits/Coats/Toques/Etc.			\$ -
Specialty Training	\$ 4,000.00		\$ 4,000.00
HSC Dryland Training (every other week)			\$ -
Goalie Coach			\$ -

	Other		\$ -
Team Building Functions	\$ 750.00		\$ 750.00
Team Meals	\$ 1,500.00		\$ 1,500.00
Bus Charters	\$ 4,000.00		\$ 4,000.00
Meeting Rooms	\$ 500.00		\$ 500.00
Year End Party	\$ 750.00		\$ 750.00
Year End Gifts (players/coaches/mgrs)	\$ 1,000.00		\$ 1,000.00
Bank Fees	\$ 50.00		\$ 50.00
Administrative Expenses	\$ 100.00		\$ 100.00
Fundraising Expenses	\$ 250.00		\$ 250.00
Miscellaneous Expenses	\$ 250.00		\$ 250.00
<b>TOTAL EXPENSES</b>	<b>\$ 37,538.00</b>	<b>\$ -</b>	<b>\$ 37,538.00</b>

<b>TOTAL INCOME</b>	<b>\$ 36,200.00</b>	<b>\$ -</b>	<b>\$ 36,200.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 37,538.00</b>	<b>\$ -</b>	<b>\$ 37,538.00</b>
<b>SURPLUS/DEFICIT</b>	<b>-\$ 1,338.00</b>	<b>\$ -</b>	<b>-\$ 1,338.00</b>

## Camrose Vikings U13B Budget 2022/23

Completed by Crystal Isley - Manager/Team Treasurer

<b>Expense Description</b>	<b>Cost</b>
Name Bars	\$259
Team Apparel	\$1680.47
Stettler Tournament	\$1800
Marwayne Tournament	\$800
Rafflebox 50/50 fees + payout	\$232.63 + \$1582.50
Bi-west bus to Sundre (Jan 8/22)	\$1417.50
Extra ice (Jan 2/22)	free
<b>Total (current as of Dec 22/22)</b>	<b>\$7772.10</b>
<b>Revenue</b>	<b>Cost</b>
Name Bar Payment	\$259
Team Apparel Payment	\$1711*
Bottle Drive	\$1615.30
Team fees \$50/player (17 players)	\$850
Donation by Renee Stribbell	\$500
Rafflebox 50/50	\$2773.43
Team Bus Fees (Jan 8/22 Sundre)	\$1120
<b>Total (current as of Jan 4/23)</b>	<b>\$8828.73</b>

\*collected \$30 extra for S/H not needed, Kathy picked up for us

\*\*does not include extra ice time after Jan, pizza party at Marwayne tournament, team building activities or year end party\*\*

Column2	Column3	Column7	Column9
<b>2022-2023 Wildcat Budget</b>			
<b>Coach: Chris Zarski, Manager: Melissa Riopel, Treasurer: Melissa Zimmer</b>			
<b>Revenue</b>			
	Last Year Funds		\$1,031.05
	Team Fees @17 players		\$5,100
	Bottle Drive		\$1,763
	Daysland Ice u 11 portion		\$797
	Camrose Winter Claissic tournament		\$8,500
	Additional tournament profits		\$5,700
	Tournament shared expenses by u11		\$800
		<b>TOTAL REVENUE</b>	<b>\$23,691</b>
<b>Expenses</b>			
	Wickfest (includes extra activities)		\$3,000
	Admin		\$225
	Daysland Ice		\$1,879
	Camrose Ice practice		\$3,000
	Exhibition Games		\$2,975
	Goalie Camp		\$150
	Team Meals		\$500
	Pictures		\$340
	Tryouts		\$800
	Bus		\$3,000
	Hosting Winter classic		\$7,800
		<b>TOTAL EXPENSE</b>	<b>\$23,669</b>
		<b>Difference</b>	<b>\$22</b>

2022 U15 AA Vikings - Budget				
Item	Proposed	Description		
<b>EXPENSES:</b>			Actual	to Budget
Apparel	\$5,025	name bars, track jackets	\$5,006.58	\$18.42
Exhibition	\$1,000	ice, refs	\$0.00	\$1,000.00
Fundraising Expenses	\$0		\$0.00	\$0.00
Misc Expense	\$500		\$152.27	\$347.73
Banking	\$75	transaction fees	\$0.00	\$75.00
Extra Ice	\$2,500		\$2,414.00	\$86.00
Team Building	\$1,000		\$0.00	\$1,000.00
Specialty Training	\$6,000	HSC, Dryland, etc	\$5,872.75	\$127.25
Away Tournaments	\$2,000		\$3,000.00	-\$1,000.00
Bus Charters	\$6,600		\$6,349.50	\$250.50
Video	\$1,500	Instat	\$1,200.00	\$300.00
Meeting Rooms	\$0		\$0.00	\$0.00
Home Tournament Expense	\$14,500	16 ice slots; referees; Awards/Medals/Player r Bags	\$14,366.80	\$133.20
Christmas Party	\$400		\$0.00	\$400.00
Year End Party/Awards	\$1,275		\$0.00	\$1,275.00
Team Meals	\$1,000		\$0.00	\$1,000.00
<b>Total Proposed Expenses</b>	<b>\$43,375</b>		\$38,361.90	
TOTAL ACTUAL				\$5,013.10
<b>REVENUE:</b>			Actual	To Budget
Bottle Drive	\$0.00		\$0.00	\$0.00
Sponsorship	\$1,000.00		\$750.00	\$250.00
Fundraising	\$0.00	Survivor Pool?	\$0.00	\$0.00
Tournament	\$25,775.00	7 teams entry fees; raffle table; 50/50; etc	\$25,773.66	\$1.34
Team Fees	\$19,000.00	\$1000/player	\$19,000.00	\$0.00
<b>Total Proposed Revenue</b>	<b>\$45,775.00</b>		\$45,523.66	
TOTAL ACTUAL				\$251.34
VARIANCE	\$2,400.00			
<b>Team Fee Tracker</b>				
		Paid by Oct 1st	Paid by Dec 1st	
Austin Sonnenberg	\$1,000.00	\$0.00		
Caleb Urquhart	\$500.00	\$500.00		

## u15A Vikings Team Budget 2022/23 Season

### Expenses

HSC Team Pass		\$	2,859.00
Daysland Ice	23hr x \$152.25	\$	3,501.75
Team Meals		\$	1,000.00
Team Admin		\$	100.00
Practice Jerseys		\$	550.00
Team Jackets	21 x \$180	\$	3,780.00
Team Hoodys	21 x \$61	\$	1,281.00
Pant Shells	12 x \$90?	\$	1,080.00
Tees	18 x \$22	\$	396.00
Shorts	18 x \$28	\$	504.00
Hats	24 x \$30	\$	720.00
Tournaments	2 x \$2000	\$	4,000.00
Team Training	6 x \$250	\$	1,500.00
Exhibition Games	4 x \$400	\$	1,600.00
Home Tourn exp and licenses		\$	1,430.00
Instructors for Team Training		\$	800.00
Bus Trip		\$	2,000.00
Total		\$	27,101.75

### Incomes

Team Fees	18 x \$350	\$6,300
Cash Survivor		4840
Little Caesars		1200
Projected off Tourn		10000
Bottle Drive		1200
Team Sponsors		1500
Sparx Raffle		3500
Total		\$28,540

U15B Camrose Vikings							
Team Fees - \$300 per player	\$3,900.00		For now we will set a fee of \$300 up front per player.				
Fundraising	\$2,600.00						
HSC estimated for 10 times	-\$2,400.00		\$2400 - HSC estimated for 10 times (cost from 2021-2022)				
Two tournaments - \$1300 each	-\$2,600.00		\$2600 - Two tournaments estimated \$1300 each				
Ice in Camrose \$150 each time	-\$1,250.00		\$1250 - Ice in Camrose \$150 each time + Power Skating instruction				
Team Building	-\$250.00		\$250 - Team Building				
			\$6500 Total				
			13 players x \$300 = \$3900				
			\$2600 in sponsorship/fundraiser				
<b>Total</b>	<b>\$0.00</b>						

**Camrose U16 AA Vikings Budget 2022-23**

**Expenses**

Description	Budget	Actual	Difference
Tournament Entry Fee	\$2,000	\$6,900	-\$4,900
Extra Ice Times (1 per week)	\$4,800	1392.2	\$3,408
Exhibition Games	\$520	1031.2	-\$511
Additional Coach Work/tools	\$7,700	5181.5	\$2,519
Misc	\$125	81.66	\$43
Coach Per Diem	\$3,300	1650	\$1,650
Bus trip Fort Mac	\$3,000	2835	\$165
Year End Party	\$1,000		\$1,000
Team Apparel	\$3,500	3948.54	-\$449
Bank Charges	\$100		\$100
Fundraising Expenses	\$200	131.06	\$69
<b>Total Expenses</b>	<b>\$26,245</b>	<b>\$23,151</b>	<b>\$3,094</b>

**Income**

Description	Budget	Actual	Difference
Fees (19x500)	\$9,500	\$9,500	\$0
Bottle Drive	\$1,000	1369.75	-\$370
Sponsorships	\$3,500	\$3,950	-\$450
Exhibition Game	\$257.80	\$257.80	\$0.00
Fundraising Revenue	\$11,987.20	8800	\$3,187.20
<b>Total Income</b>	<b>\$26,245</b>	<b>\$23,878</b>	<b>\$2,367</b>



## CAMROSE U18 AA VIKINGS

Tentative

### 2022 - 2023 BUDGET

<b>EXPENSES</b>	
<b>DESCRIPTION</b>	<b>ESTIMATED BUDGET 2022 - 2023</b>
Coaches Per Diem and accomodation	9,000.00
Bus Charters & Accomodation	5,125.00
Extra Ice Times and Ref Fees	5,250.00
Tournament Entries	4,400.00
Additional Coach Work	10,500.00
Trainer Costs	500.00
Specialty Coaching	1,000.00
Team Meals/Post Game Snacks	2,000.00
Year End Party	1,000.00
Dressing Room	2,500.00
Home Tournament Expenses	17,223.60
Banking/Teamsnap	125.00
Team Apparel/Stickers/Name Bars/Name Plates	5,500.00
InStat	1,250.00
Team Hotels	1,000.00
Misc	5,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 71,373.60</b>
<b>INCOME</b>	
<b>DESCRIPTION</b>	<b>ESTIMATED BUDGET 2022 - 2023</b>
Opening Balance	7,295.40
Team Fees (19 @ \$1500)	28,500.00
Home Tournament Revenue (15 * \$2250)	24,875.00
HSC Sponsorship	1,000.00
Program Sponsorship (19 @ \$100)	1,900.00
Additional Sponsorships	
Additional Fundraising/Raffle Box/Silent Auction	-
Fundraising (no pub night)	8,000.00
<b>TOTAL INCOME</b>	<b>\$ 71,570.40</b>
<b>SURPLUS/DEFICIT</b>	<b>\$ 196.80</b>
	<b>\$ 10.36</b>

## Camrose U18A Vikings

2022-2023 Budget

### EXPENSES

DESCRIPTION	BUDGET 2022-23	Actual 2022-2023	Bal Remaining
Tournament Entry Fees	\$3,800.00		\$3,800.00
Extra Ice Times	\$2,000.00		\$2,000.00
Exhibition Games	\$1,000.00		\$1,000.00
Specialty Training - HSC, Yoga	\$2,500.00		\$2,500.00
Misc	\$0		\$0.00
Coach Per Diem	\$0		\$0.00
Team Building Functions	\$500.00		\$500.00
Bus Charter	\$5,000.00		\$5,000.00
Christmas Party	\$400.00		\$400.00
Yearend Party	\$1,500.00		\$1,500.00
Team Meals	\$600.00		\$600.00
Team Apparel	\$1,000.00		\$1,000.00
Practice Jerseys	\$400.00		\$400.00
Bank Charges	\$50.00		\$50.00
Fundraising Expenses	\$0		\$0.00
<b>TOTAL EXPENSES</b>	<b>\$18,750.00</b>		\$18,750.00

### INCOME

DESCRIPTION	BUDGET 2021-22	Actual 2021-2022	Bal Remaining
Fees (19*500)	\$9,500.00		\$9,500.00
Bottle Drive	\$1,500.00		\$1,500.00
Sponsorships	\$1,000.00		\$1,000.00
Misc Money received	\$0.00		\$0.00
Fundraising Revenue - Survivor	\$6,750.00		\$6,750.00
<b>TOTAL INCOME</b>	<b>\$18,750.00</b>		\$3,470.00

SURPLUS/DEFICIT

Surplus/(Deficit) per player

19 Players

U18 WILD CATS - 2022 - 2023 BUDGET

<b>INCOME</b>	
Team Fees (18 x 250)	4500
**team fees include raffle ticket donation and booze basket contribution/apparel**	
Tournament fee income (7 x 2000)	14000
Booze basket income if all tickets sold	2400
Raffle table	600
50/50 Raffle	500
Bottle Drive	700
Total	22700
<b>EXPENSES</b>	
Name Bars	360
Goalie Camp	300
Pictures (\$20 x 18)	360
Daysland Ice (8 x 145)	1160
Ice time split with U15 in Sept	76.75
Tournament ice/refs (495.60 x 16)	7929.6
Honorarium for Faith	200
Away tournament	2000
Apparel *(18 x 90)	1620
Team meals/ Team bonding etc	1000
Banking	100
Wickfest Entry	150
Swag Bags costs	1200
Tournament Booze basket costs	600
Raffle tickets printed	160
Tournament Program costs	200
Tournament extras	200
MVP	600
Cash prizes for 1st/2nd/3rd place: tourr	600
Total	18816.35
Overage	3883.65
Hopefully can refund team fees!	