



Cochrane Minor Hockey 2020-2021 Budget

	2019/2020 Budget	2019/2020 Actuals Unaudited	2020/2021 Budget
REVENUE			
Registrations	\$963,925.00	\$972,614.00	\$1,021,450
Ways & Means (Casino, 50/50, Other)	\$31,000.00	\$65,639.08	\$20,000
Power Skating/ Prep Camps/Goalie Camp/Initiation Hockey skills	\$63,750.00	\$65,800.00	\$65,000
Tryouts & Conditioning Camp (AA)	\$50,000.00	\$44,400.00	\$45,000
Interest income	\$2,400.00	\$2,386.22	\$2,400
Other Income	\$26,000.00	\$5,435.71	0
TOTAL REVENUE	\$1,137,075.00	\$1,156,275.01	\$1,153,850.00
EXPENSES			
Casino advisor	\$0.00	\$2,445.00	\$0.00
Special Events	\$2,500.00	\$1,269.00	\$2,500.00
P3 Contract - Player/Goalie Development	\$93,000.00	\$87,445.00	\$75,000.00
Pre Season Camps	\$52,000.00	\$49,243.00	\$52,000.00
Admin Fees	\$85,000.00	\$96,196.03	\$100,000.00
Advertising & Meetings	\$4,500.00	\$2,797.00	\$2,500.00
Bank Charges	\$500.00	\$436.88	\$500.00
Credit Card transaction fees	\$35,000.00	\$32,956.24	\$35,000.00
Coach Expense	\$40,000.00	\$52,066.59	\$42,500.00
Donations & Sponsorship	\$3,000.00	\$2,848.60	\$3,000.00
Equipment purchases	\$32,500.00	\$23,676.69	\$25,000.00
Jersey Amortization	\$20,000.00	\$21,425.00	\$21,425.00
Evaluations	\$103,075.00	\$131,270.92	\$127,000.00
Hockey AB Fees	\$57,000.00	\$52,520.00	\$57,000.00
Ice Fees- Program	\$460,000.00	\$467,954.33	\$470,000.00
Ice Fees- Post Season	\$21,000.00	\$16,724.00	\$20,000.00
Ice Fees- Burned/ Unscheduled	\$7,000.00	\$3,641.00	\$4,000.00
League fees	\$13,000.00	\$16,549.00	\$17,500.00
League Fines	\$0.00	\$105.00	\$0.00
Office Expenses	\$8,000.00	\$8,021.62	\$8,000.00
Professional Fees	\$11,000.00	\$0.00	\$6,300.00
Team photos	\$12,000.00	\$12,451.00	\$0.00
Referees	\$77,000.00	\$84,651.30	\$85,000.00
TOTAL EXPENDITURES	\$1,137,075.00	\$1,166,693.20	\$1,154,225.00
NET ORDINARY INCOME	\$0.00	-\$10,418.19	-\$375.00