



Cochrane Minor Hockey Association

PO Box 1033

Cochrane, AB T4C 1B1

	BUDGET	ACTUALS	BUDGET
	2022-2023	YEAR END 4/30/2023	2023-2024
		Unaudited	
Registration Revenue	\$1,345,300.00	\$1,456,721.25	\$1,617,790.00
Ways and Means/ Volunteer Bond	\$40,000.00	\$15,719.03	\$55,000.00
Interest & Other income		\$9,003.00	\$500.00
User Group income/Other		\$0.00	
Donations		\$0.00	
TOTAL REVENUE	\$1,385,300.00	\$1,481,443.28	\$1,673,290.00
Casino advisor			
Advertising, Special events, Scholarship *	\$8,000.00	\$2,462.50	\$8,000.00
P3 Contract - Player/Goalie Development	\$114,155.40	\$108,442.68	\$86,556.22
Pre Season Camps/AA	\$60,310.00	\$48,757.99	\$72,077.00
Admin Fees/Professional Fees	\$120,000.00	\$128,530.06	\$150,000.00
Bank Charges/Credit Card Fees	\$30,000.00	\$35,423.89	\$33,000.00
Coach Expense/includes AA honorariums	\$40,400.00	\$34,403.79	\$41,950.00
Equipment purchases/includes AA/Socks	\$57,600.00	\$75,249.75	\$83,520.00
Jersey Amortization	\$21,425.00	\$25,538.50	\$24,436.00
Evaluations includes ice cost	\$126,121.30	\$134,203.99	\$163,245.17
Hockey AB Fees	\$72,790.00	\$68,174.75	\$86,830.00
Ice Fees	\$604,589.50	\$654,611.15	\$731,052.00
Ice Fees- Burned/ Unscheduled	\$6,000.00	\$2,129.67	\$6,000.00
League fees	\$12,325.00	\$18,282.98	\$14,325.00
Office Expenses	\$15,000.00	\$23,293.23	\$10,000.00
Team photos/Graduating player gifts	\$18,870.00	\$23,935.64	\$19,665.00
Referees	\$97,090.00	\$115,896.40	\$106,350.00
Ice Hockey Systems ALL TEAM			\$2,000.00
AA PLAYOFF/PROV/U18 BUS AND TRAINER		6084.07	\$23,450.00
TOTAL EXPENDITURES	\$1,404,676.20	\$1,505,421.04	\$1,662,456.39
NET ORDINARY INCOME	-\$19,376.20	-\$23,977.76	\$10,833.61