

2024 - 2025 Program Budget Sheet

Program Details

Program Name: AEHL - AA

Program Area: _____

Total Revenue: **\$0.00**

Total Expense: **\$0.00**

Program Revenue

	Fee	X	# Teams				Total
			North Metro	North Rural	South	Total	
U13 Team Fees	\$2,000.00		8	13	13	34	\$68,000.00
U15 Team Fees	\$2,200.00		16	14	13	43	\$94,600.00
U16 Team Fees	\$2,200.00		8	8	7	23	\$50,600.00
U18 Team Fees	\$2,200.00		10	11	13	34	\$74,800.00

	Fee	X	# Teams	Total
			Calgary	
U13 Team Fees	\$325.00		12	\$3,900.00
U15 Team Fees	\$325.00		12	\$3,900.00
U16 Team Fees	\$325.00		4	\$1,300.00
U18 Team Fees	\$325.00		8	\$2,600.00
Total Revenue				\$299,700.00

Program Expense

	Cost Per Item	X	Number Items		Sub Total	X	Multiplier		Total
Meals									
Meals	\$25.00		3	Meals Per Day	\$75.00	72	People Days	\$5,400.00	
Meals Total								\$5,400.00	
Accommodations									
Hotel	\$150.00		12	Room(s)	\$1,800.00	3	day(s)	\$5,400.00	
Accommodations Total								\$5,400.00	
Travel									
Mileage/Fuel	\$0.41		28000	km(s)	\$11,480.00	1	League	\$11,480.00	
Travel Total								\$11,480.00	
Honorariums									
U13 Division Governor	\$3,750.00		3	People	\$11,250.00	1	League	\$11,250.00	
U15 Division Governor	\$3,750.00		3	People	\$11,250.00	1	League	\$11,250.00	
U16/U18 Division Governor	\$3,750.00		3	People	\$11,250.00	1	League	\$11,250.00	
Conference Governor	\$4,000.00		3	People	\$12,000.00	1	League	\$12,000.00	
Scheduling	\$100.00		134	Teams	\$13,400.00	1	League	\$13,400.00	
Honorariums Total								\$59,150.00	
Facility									
U18 Playoff Tournament	\$700.00	Per Game	73	Games	\$51,100.00	1	League	\$51,100.00	
U16 Playoff Tournament	\$700.00	Per Game	47	Games	\$32,900.00	1	League	\$32,900.00	
U15 Playoff Tournament	\$675.00	Per Game	86	Games	\$58,050.00	1	League	\$58,050.00	
U13 Playoff Tournament	\$600.00	Per Game	72	Games	\$43,200.00	1	League	\$43,200.00	
Facility Total								\$185,250.00	
Other									
Awards	\$80.00	Each	224	Awards	\$17,920.00	1	League	\$17,920.00	
League Logo Materials	\$1,000.00		4	Conferences	\$4,000.00	1	League	\$4,000.00	
Misc.	\$2,000.00		4	Conferences	\$8,000.00	1	League	\$8,000.00	
Other Total								\$29,920.00	
TOTAL EXPENSES								\$296,600.00	