

**PROPOSED BUDGET PROPOSED BUDGET
2023**

Registration Fees

	target #			
Mini-Tyke	60	\$ 220.00	\$13,200.00	
Tyke	60	\$ 295.00	\$17,700.00	
Novice	60	\$ 400.00	\$24,000.00	
PeeWee	55	\$ 420.00	\$23,100.00	
Bantam	55	\$ 440.00	\$24,200.00	
Midget	40	\$ 450.00	\$18,000.00	
ALA/ LC fee increase	330	\$ 11.00	\$3,630.00	
total	330		\$123,830.00	

Roughnecks	\$4,000.00	
Canada Day	\$15,000.00	
Ticket Sales Kickback	\$0.00	
Volunteer deposits	\$5,000.00	
Fun Day	\$0.00	
Sponsorship/ grant	\$1,500.00	
Sponsorship Cam Clark	\$3,000.00	
50/50 ?club Fundraiser	\$1,000.00	
Floor sales	\$1,000.00	
General sales	\$1,000.00	
TOTAL INCOME		\$155,330.00

Expenses

Admin and bank fees	\$4,000.00
Accounting	\$3,000.00
Website	\$750.00
Office supplies	\$500.00
Advertising	\$500.00
Storage space	\$2,600.00
Travel and meetings	\$1,000.00
Donations - Bursary	\$0.00

Program expenses

Evaluations	\$3,000.00
Evaluator software	\$2,000.00
Floor costs	\$25,000.00
Fun day	\$0.00
Food and refreshments	\$250.00
Coaching clinics	\$1,000.00
Pictures	\$300.00
Ref fees	\$500.00

Equipment

Equipment general	\$3,000.00
Goalie equipment	\$3,000.00
First aid kits	\$500.00
Jerseys	\$5,500.00
Balls	\$2,500.00
Shorts	\$5,500.00
Sanitization Costs	\$500.00

Registrations

ALA fees	\$23,000.00
ALA / LC fee increase \$11	\$3,630.00
CDLA fees	\$47,000.00

ED salary	\$14,000.00
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Total Expenses	\$152,530.00
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NET INCOME	\$2,800.00
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2022 with 2022 registration numbers

Registration Fees

	2023	2022		
Mini-Tyke	38	42	\$ 220.00	\$9,240.00
Tyke	37	59	\$ 295.00	\$17,405.00
Novice	59	58	\$ 400.00	\$23,200.00
PeeWee	53	52	\$ 420.00	\$21,840.00
Bantam	53	52	\$ 440.00	\$22,880.00
Midget	42	39	\$ 450.00	\$17,550.00
total	304	302		\$112,115.00

Roughnecks	\$1,500.00	
Canada Day	\$0.00	
Ticket Sales Kickback	\$0.00	
Volunteer deposits	\$4,100.00	
Fun Day	\$0.00	
Sponsorship/ grant	\$0.00	
Sponsorship Cam Clark	\$0.00	
50/50 ?club Fundraiser	\$0.00	
Floor sales	\$0.00	
General sales	\$0.00	
TOTAL INCOME		\$117,715.00

Expenses

Admin and bank fees	\$669.38
Accounting	\$3,805.46
Website	\$630.00
Office supplies	\$312.66
Advertising	\$54.60
Storage space	\$2,523.83
Travel and meetings	\$0.00
Donations - Bursary	\$0.00

Program expenses

Evaluators	\$3,000.00
Evaluator software	\$1,340.00
Floor costs	\$18,828.43
Fun day	\$0.00
Food and refreshments	\$0.00
Coaching clinics	\$524.00
Pictures	\$0.00
Ref fees	\$240.00

Equipment

Equipment general	\$791.66
Goalie equipment	\$600.00
First aid kits	
Jerseys	\$0.00
Balls	\$642.60
Shorts	
Sanitization Costs	

Registrations

ALA fees	\$19,441.75
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CDLA fees	25% K/T	#T		\$43,640.84
Midget	31	15.5	1 \$ 3,778.65	\$3,778.65
Midget	31	15.5	1 \$ 3,268.65	\$3,268.65
Bantam	49	16.3	3 \$ 2,835.53	\$8,506.59
PeeWee	49	16.3	3 \$ 2,621.85	\$7,865.55
Novice	37	18.5	4 \$ 2,505.35	\$10,021.40
Tyke	57	19	4 \$ 1,800.00	\$7,200.00
Mini-Tyke	34	8.5	4 \$ 750.00	\$3,000.00

ED salary	0	0	0	\$13,074.35
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Total Expenses	\$110,119.56
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NET INCOME	\$7,595.44
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