

APPROVED 2020 BUDGET AT 2019 AGM				PROPOSED 2021 BUDGET				PROPOSED 2021 BUDGET-LESS 25%				PROPOSED 2021 BUDGET-LESS 50%							
Registration Fees				Registration Fees				Registration Fees				Registration Fees							
		Fees			Fees			2019	25%	2021	Fees		2019	50%	2021	Fees			
6U	77	220	\$16,940.00	6U	65	220	\$14,300.00	6U	65	16	49	220	\$10,725.00	6U	65	33	33	220	\$7,150.00
8U	78	295	\$23,010.00	8U	64	295	\$18,880.00	8U	64	16	48	295	\$14,160.00	8U	64	32	32	295	\$9,440.00
10U	69	400	\$27,600.00	10U	69	400	\$27,600.00	10U	69	17	52	400	\$20,700.00	10U	69	35	35	400	\$13,800.00
12U	88	420	\$36,960.00	12U	82	420	\$34,440.00	12U	82	21	62	420	\$25,830.00	12U	82	41	41	420	\$17,220.00
14U	54	440	\$23,760.00	14U	71	440	\$31,240.00	14U	71	18	53	440	\$23,430.00	14U	71	36	36	440	\$15,620.00
16U	41	450	\$18,450.00	17U (incl 3rd's)	52	450	\$23,400.00	17U (incl 3rd's)	52	14	40	450	\$17,550.00	17U (incl 3rd's)	52	26	26	450	\$11,700.00
	407		\$146,720.00				\$149,860.00					\$112,395.00						\$74,930.00	
Roughnecks sponsorship			\$4,000.00	Roughnecks sponsorship			\$4,000.00	Roughnecks sponsorship				\$4,000.00	Roughnecks sponsorship					\$4,000.00	
Canada Day			\$18,600.00	Canada Day			\$0.00	Canada Day				\$0.00	Canada Day					\$0.00	
Roughnecks ticket sale kickback			\$4,000.00	Roughnecks ticket sale kickback			\$0.00	Roughnecks ticket sale kickback				\$0.00	Roughnecks ticket sale kickback					\$0.00	
Volunteer deposits			\$0.00	Volunteer deposits			\$0.00	Volunteer deposits				\$0.00	Volunteer deposits					\$0.00	
Fun Day			\$0.00	Fun Day			\$0.00	Fun Day				\$0.00	Fun Day					\$0.00	
Sponsorship			\$6,500.00	Sponsorship			\$0.00	Sponsorship				\$0.00	Sponsorship					\$0.00	
Sponsorship-Cam Clark			\$3,000.00	Sponsorship-Cam Clark			\$3,000.00	Sponsorship-Cam Clark				\$3,000.00	Sponsorship-Cam Clark					\$3,000.00	
A tryout fee	110	50	\$5,500.00	A tryout fee	110	50	\$5,500.00	A tryout fee			\$110.00	82	\$4,100.00	A tryout fee			\$0.00	50	\$0.00
50/50			\$2,000.00	50/50			\$2,000.00	50/50				\$1,500.00	50/50					\$1,000.00	
Floor sales			\$6,000.00	Floor sales			\$1,000.00	Floor sales				\$500.00	Floor sales					\$500.00	
General sales			\$4,000.00	General sales			\$500.00	General sales				\$500.00	General sales					\$250.00	
TOTAL INCOME			\$200,320.00	TOTAL INCOME			\$165,860.00	TOTAL INCOME				\$125,995.00	TOTAL INCOME					\$83,680.00	
Expenses				Expenses				Expenses					Expenses						
Admin and bank fees			\$5,000.00	Admin and bank fees			\$5,000.00	Admin and bank fees				\$5,000.00	Admin and bank fees					\$3,000.00	
Accounting			\$3,000.00	Accounting			\$3,000.00	Accounting				\$3,000.00	Accounting					\$3,000.00	
Website			\$750.00	Website			\$750.00	Website				\$750.00	Website					\$750.00	
Office supplies			\$1,000.00	Office supplies			\$1,000.00	Office supplies				\$1,000.00	Office supplies					\$500.00	
Advertising			\$5,000.00	Advertising			\$2,500.00	Advertising				\$1,000.00	Advertising					\$500.00	
Storage space			\$2,000.00	Storage space			\$2,000.00	Storage space				\$2,000.00	Storage space					\$0.00	
Travel and meetings			\$1,000.00	Travel and meetings			\$500.00	Travel and meetings				\$500.00	Travel and meetings					\$500.00	
Donations - Bursery			\$1,200.00	Donations - Bursery			\$500.00	Donations - Bursery				\$500.00	Donations - Bursery					\$0.00	
Program expenses				Program expenses				Program expenses					Program expenses						
Evaluations			\$4,000.00	Evaluations			\$4,000.00	Evaluations				\$2,000.00	Evaluations					\$0.00	
Evaluator software			\$1,500.00	Evaluator software			\$1,500.00	Evaluator software				\$1,200.00	Evaluator software					\$0.00	
Floor costs			\$40,000.00	Floor costs			\$40,000.00	Floor costs				\$30,000.00	Floor costs					\$20,000.00	
Fun day			\$500.00	Fun day			\$0.00	Fun day				\$0.00	Fun day					\$0.00	
Food and refreshments			\$1,600.00	Food and refreshments			\$0.00	Food and refreshments				\$0.00	Food and refreshments					\$0.00	
Coaching clinics			\$1,000.00	Coaching clinics			\$500.00	Coaching clinics				\$500.00	Coaching clinics					\$500.00	
Pictures			\$7,500.00	Pictures			\$0.00	Pictures				\$0.00	Pictures					\$0.00	
Ref fees			\$3,000.00	Ref fees			\$0.00	Ref fees				\$0.00	Ref fees					\$0.00	
Equipment				Equipment				Equipment					Equipment						
Equipment general			\$3,500.00	Equipment general			\$1,000.00	Equipment general				\$500.00	Equipment general					\$0.00	
Goalie equipment			\$3,000.00	Goalie equipment			\$0.00	Goalie equipment				\$0.00	Goalie equipment					\$0.00	
First aid kits			\$500.00	First aid kits			\$500.00	First aid kits				\$500.00	First aid kits					\$400.00	
Jerseys			\$52,200.00	Jerseys			\$0.00	Jerseys				\$0.00	Jerseys					\$0.00	
Balls			\$2,000.00	Balls			\$500.00	Balls				\$500.00	Balls					\$0.00	
Shorts			\$13,500.00	Shorts			\$0.00	Shorts				\$0.00	Shorts					\$0.00	
				Sanitization Costs			\$1,000.00	Sanitization Costs				\$750.00	Sanitization Costs					\$700.00	
Registrations				Registrations				Registrations					Registrations						
ALA fees			\$25,000.00	ALA fees			\$22,500.00	ALA fees				\$16,875.00	ALA fees					\$11,250.00	
CDLA fees			\$50,000.00	CDLA fees			\$55,000.00	CDLA fees				\$46,295.75	CDLA fees					\$32,984.50	
ED salary			\$14,000.00	ED salary			\$14,000.00	ED salary				\$10,500.00	ED salary					\$7,000.00	
Total Expenses			\$241,750.00	Refunds				Refunds					Refunds						
NET INCOME			-\$41,430.00	2020 Registration Credits			\$2,327.50	2020 Registration Credits				\$2,327.50	2020 Registration Credits					\$2,327.50	
				Total Expenses			\$158,077.50	Total Expenses				\$125,698.25	Total Expenses					\$83,412.00	
				NET INCOME			\$7,782.50	NET INCOME				\$296.75	NET INCOME					\$268.00	