

PROPOSED BUDGET PROPOSED BUDGET				PROPOSED BUDGET PROPOSED BUDGET			
2022				2022 with 2021 registration numbers			
Registration Fees	target #			Registration Fees	2019	25%	2021
6U	60	\$ 220.00	\$13,200.00	6U	65		34 \$ 220.00
8U	70	\$ 295.00	\$20,650.00	8U	64		57 \$ 295.00
10U	80	\$ 400.00	\$32,000.00	10U	69		37 \$ 400.00
12U	80	\$ 420.00	\$33,600.00	12U	82		49 \$ 420.00
14U	65	\$ 440.00	\$28,600.00	14U	71		49 \$ 440.00
16U	50	\$ 450.00	\$22,500.00	16U	34		31 \$ 450.00
total	405		\$150,550.00	total	385		257 \$95,185.00
Roughnecks			\$4,000.00	Roughnecks			\$4,000.00
Canada Day			\$15,000.00	Canada Day			\$15,000.00
Ticket Sales Kickback			\$0.00	Ticket Sales Kickback			\$0.00
Volunteer deposits			\$2,000.00	Volunteer deposits			\$500.00
Fun Day			\$0.00	Fun Day			\$0.00
Sponsorship/ grant			\$10,000.00	Sponsorship/ grant			\$5,000.00
Sponsorship Cam Clark			\$3,000.00	Sponsorship Cam Clark			\$3,000.00
A tryout fee	0	\$ 50.00	\$0.00	A tryout fee			0 \$ 50.00
50/50 ?club Fundraiser			\$2,500.00	50/50 ?club Fundraiser			\$1,500.00
Floor sales			\$1,000.00	Floor sales			\$1,000.00
General sales			\$3,000.00	General sales			\$2,000.00
TOTAL INCOME			\$191,050.00	TOTAL INCOME			\$127,185.00
Expenses				Expenses			
Admin and bank fees			\$5,000.00	Admin and bank fees			\$5,000.00
Accounting			\$3,000.00	Accounting			\$3,000.00
Website			\$750.00	Website			\$750.00
Office supplies			\$1,000.00	Office supplies			\$1,000.00

Advertising		\$2,500.00	Advertising					\$2,500.00
Storage space		\$2,500.00	Storage space					\$2,500.00
Travel and meetings		\$500.00	Travel and meetings					\$500.00
Donations - Bursery		\$500.00	Donations - Bursery					\$0.00
Program expenses			Program expenses					
Evaluations		\$4,000.00	Evaluators					\$3,000.00
Evaluator software		\$2,000.00	Evaluator software					\$1,500.00
Floor costs		\$50,000.00	Floor costs					\$35,000.00
Fun day		\$0.00	Fun day					\$0.00
Food and refreshments		\$0.00	Food and refreshments					\$0.00
Coaching clinics		\$1,000.00	Coaching clinics					\$1,000.00
Pictures		\$0.00	Pictures					\$0.00
Ref fees		\$1,000.00	Ref fees					\$500.00
Equipment			Equipment					
Equipment general		\$1,000.00	Equipment general					\$1,000.00
Goalie equipment		\$0.00	Goalie equipment					\$0.00
First aid kits		\$500.00	First aid kits					\$500.00
Jerseys		\$0.00	Jerseys					\$0.00
Balls		\$2,000.00	Balls					\$1,500.00
Shorts		\$2,000.00	Shorts					\$1,000.00
Sanitization Costs		\$1,000.00	Sanitization Costs					\$750.00
Registrations			Registrations					
ALA fees		\$25,000.00	ALA fees					\$16,875.00
CDLA fees		\$60,000.00	CDLA fees		25% K/T	#T		\$33,283.75
			16U		31	15.5	2 \$ 2,971.50	\$5,943.00
			14U		49	16.3	3 \$ 2,577.75	\$7,733.25
			12U		49	16.3	3 \$ 2,383.50	\$7,150.50
			10U		37	18.5	2 \$ 2,278.50	\$4,557.00
			8U		57	19	3 \$ 1,700.00	\$5,100.00
			6U		34	8.5	4 \$ 700.00	\$2,800.00

ED salary			\$14,000.00	ED salary	0	0	0		\$10,500.00
Recruitment vouchers			\$7,500.00	Recruitment vouchers					\$2,500.00
AGM Draw			\$450.00	AGM Draw					\$450.00
Total Expenses			\$187,200.00	Total Expenses					\$124,608.75
NET INCOME			\$3,850.00	NET INCOME					\$2,576.25