

ROCKYVIEW LACROSSE**NOTES****BUDGET passed April 8th 2020 board meeting
2020 Actuals after canceled season****Registration Fees**

6U (Mini-Tyke)	65	\$	10.00	\$650.00
8U (Tyke)	64	\$	10.00	\$640.00
10U (Novice)	69	\$	60.00	\$4,140.00
12U (PeeWee)	82	\$	85.00	\$6,970.00
14U (Bantam)	71	\$	85.00	\$6,035.00
16U (Midget)	29	\$	85.00	\$2,465.00
	380			
				\$20,900.00

Roughnecks				\$0.00
Canada Day				\$0.00
Ticket Sales Kickback				\$0.00
Volunteer deposits				\$0.00
Fun Day				\$0.00
Sponsorship				\$0.00
Sponsorship Cam Clark				\$3,000.00
Save on Foods				\$0.00
A tryout fee's	94	\$	50	\$4,700.00
50/50				\$0.00
Floor sales				\$4,443.81
General sales				\$825.00

TOTAL INCOME				\$33,868.81
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Expenses

Admin and bank fees	\$7,100.00	Order extra 400 check for refunds, and Credit card fees have gone up
Accounting	\$3,000.00	
Website	\$750.00	
Office supplies	\$421.65	
Advertising	\$1,734.09	
Storage space	\$1,758.49	
Travel and meetings	\$500.00	
Donations - Bursery	\$0.00	

Program expenses

Evaluations	\$3,200.00	Final cost for work actually completed
Evaluator software	\$1,731.26	Software and helmet sticker total cost
Floor costs	\$15,329.96	
Fun day	\$0.00	
Food and refreshments	\$0.00	
Coaching clinics	\$1,000.00	Budget items as Clubs will have to cover online clinics costs now
Pictures	\$0.00	
Ref fees	\$1,897.60	
meeting rooms	\$217.50	
members Ref clinics	\$1,500.00	

Equipment

Equipment general	\$1,920.00
Goalie equipment	\$2,133.85
First aid kits	\$0.00
Jerseys	\$30,402.75
Balls	\$0.00
Shorts	\$12,600.00
ALA books	\$727.02

Registrations

ALA fees	\$4,100.00	
CDLA fees	\$5,000.00	
ED salary	\$8,166.69	Up to April 30th to process refunds. Then a temporary layoff till start of next season

Total Expenses **\$105,190.86**

NET INCOME **(\$71,322.05)**