

2025 Budget

Registration Fees

	target #		
Mini-Tyke	40	\$ 230.00	\$9,200.00
Tyke	70	\$ 320.00	\$22,400.00
Novice	75	\$ 440.00	\$33,000.00
PeeWee	65	\$ 460.00	\$29,900.00
Bantam	70	\$ 480.00	\$33,600.00
Midget	42	\$ 490.00	\$20,580.00
Misc Registration Income			\$10,000.00
total	362		\$158,680.00

Roughnecks			\$1,500.00
Canada Day			\$0.00
Ticket Sales Kickback			\$0.00
Volunteer deposits			\$5,500.00
A team tryouts fees \$75			\$6,500.00
Fun Day			\$0.00
Sponsorship/ grant			\$0.00
Sponsorship Cam Clark			\$0.00
Fundraising			\$20,000.00
club Fundraiser			\$0.00
Floor sales			\$0.00
General sales			\$1,500.00
Development Camp			\$12,000.00

TOTAL INCOME **\$205,680.00**

Administrative Expenses

Admin and bank fees	\$2,500.00
Accounting	\$3,000.00
Website,	\$1,000.00
Office supplies	\$500.00
Advertising	\$4,500.00
Storage space	\$3,000.00
Travel and meetings	\$1,000.00
ED salary	\$15,000.00

Total Administrative Expenses **\$30,500.00**

Program expenses

Evaluation Expenses	\$6,000.00	
Floor costs	\$65,000.00	
Development Camp Expenses	\$7,500.00	
Fun day expenses	\$3,500.00	
Food and refreshments	\$500.00	
Coaching clinics	\$500.00	
Pictures	\$1,750.00	
ALA fees	\$25,000.00	
CDLA fees	\$55,000.00	
		\$164,750.00
Equipment		
Equipment general	\$1,000.00	
Pinnies for evals	\$3,000.00	
Goalie equipment	\$3,500.00	
First aid kits	\$500.00	
Jerseys	\$10,000.00	
Balls	\$3,000.00	
Shorts	\$4,500.00	
Sanitization Costs	\$750.00	
Equipment Total		\$26,250.00
Total Expenses	\$221,500.00	
NET INCOME	(\$15,820.00)	