

Sooke and District Minor Hockey Association

Income Statement

April 2022 - March 2023

	Actual	Budget
Income		
First Shift Registration		3,500
Fundraising	7,542	12,000
Fundraising by Raffle	32,558	25,000
Gaming Revenue	83,322	68,320
Other Types of Income	4,087	
Registration Fees	171,921	180,000
Registration Fees Rep fees	16,500	15,000
Sponsorship	9,560	10,000
Total Income	\$ 325,490	\$ 313,820
Expenses		
Administration & General	11,096	10,000
BCAHA- AGM		2,000
Coach Development & Clinic	1,613	10,000
Equipment and Supplies	23,743	30,000
Fees and Dues	21,975	20,000
Fundraising Event	11,428	8,000
Fundraising Expense	1,788	3,000
Ice time fees	124,774	140,000
Insurance	7,980	10,000
Jerseys & Pinnies	22,101	10,000
Online Vendor Fees	3,069	5,000
Pictures	982	2,000
Player Development	12,971	25,000
Referees	29,244	30,000
Scholarships		2,000
Tournament Expenses	5,500	10,000
Website	1,307	3,500
Year End Wind-Up	1,649	3,000
Total Expenses	\$ 281,222	\$ 323,500
Net Income	\$ 44,268	\$ (9,680)

Variance

	-3,500
	-4,458
	7,558
	15,002
	4,087
	-8,079
	1,500
	-440
\$	11,670

	1,096
	-2,000
	-8,387
	-6,257
	1,975
	3,428
	-1,212
	-15,226
	-2,020
	12,101
	-1,931
	-1,018
	-12,029
	-756
	-2,000
	-4,500
	-2,193
	-1,351
\$	(42,278)

\$	53,948
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