

Spruce Grove Ringette Association
FY 2021-22 Proposed Budget
For Discussion Only

Description	2020-21 Budget	2020-21 Actuals	2021-22 Budget
Income			
Registration			
Resigration	\$ 190,000	\$ 80,341	\$ 165,000
Open Division	\$ 9,000	\$ -	\$ 9,000
Team Carry Overs	\$ 2,000	\$ 1,594	\$ 2,000
Fundraising			
Special Event	\$ 18,750	\$ -	
Gaming Proceeds			
Bingo	\$ 30,000	\$ 15,664	\$ 22,500
Casino	\$ -	\$ -	\$ 23,000
Raffle			\$ 46,600
Other			
Ice Billed To Other Associations	\$ 3,000	\$ -	\$ 3,000
Pant's & Jerseys	\$ -	\$ 5,385	\$ 5,000
Miscellaneous	\$ -	-\$ 80	
Sweetheart			
Square / Raffle / Baskets		-\$ 395	\$ 20,500
Sponsors & Advertising		\$ 2,000	\$ 12,000
Team Registrations			\$ 32,400
Total Income	\$ 252,750	\$ 104,509	\$ 341,000
Expenses			
Ice	\$ 165,000	\$ 55,228	\$ 165,000
Referee	\$ 15,000	\$ 9,466	\$ 15,000
Player Development	\$ 5,000	\$ 1,963	\$ 5,000
Goalie Development	\$ 1,000	\$ -	\$ 1,000
Evaluations	\$ 5,000	\$ 1,983	\$ 5,000
Clinics	\$ 6,000	\$ 1,056	\$ 6,000
Operations			
BPAC Lease	\$ 3,000	\$ 3,000	\$ 3,500
Advertising	\$ 1,000	\$ -	\$ 1,000
Westerns	\$ 2,500	\$ -	\$ -

Banch Charges	\$	500	\$	100	\$	500
Storage Unit	\$	1,500	\$	1,877	\$	1,900
Accountant	\$	3,000	\$	2,940	\$	2,800
Office Supplies	\$	2,000	\$	1,285	\$	2,000
Website	\$	1,000	\$	630	\$	1,000
Legal	\$	5,000	\$	4,400	\$	5,000
Other	\$	-	\$	-	\$	-
Photography	\$	5,200	\$	5,355	\$	5,500
Player Assistance Program					\$	1,500
Equipment						
Pant & Jerseys			\$	3,675	\$	5,000
Player / Goalie / Coach	\$	10,000	\$	4,682	\$	10,000
Other			\$	-		
Jerseys						
Memberships						
Ringette Alberta	\$	25,000	\$	15,806	\$	25,000
Zone 5	\$	5,800	\$	3,421	\$	6,000
Special Event	\$	4,000	\$	-		
Sweetheart						
Player Gifts / Medals					\$	7,800
Program					\$	600
Referees					\$	9,500
Rooms / Misc					\$	6,000
Ice					\$	21,000
Gaming						
Bingo Expenses	\$	2,000	\$	4,058	\$	6,000
Casino Expenses	\$	-	\$	-	\$	3,000
Raffle					\$	9,890
Chase						
Mastercard Fees	\$	3,000	\$	3,008	\$	3,000
Visa Fees	\$	3,000	\$	2,646	\$	3,000
Uncategorized Expenses						
Total Expenses	\$	274,500	\$	126,580	\$	337,490
Net Income (Loss)	-\$	21,750	-\$	22,070	\$	3,510

Comments

Current registration is at 215 athletes or 153,000, reduced the income from 190K last year

No special Event to be held, replaced with Raffle

Estimated at 15 bingos @\$1500/Bingo

August 9/10 Casino - net estimated revenues after expenses is \$20,000

Estimated income from SGRA Raffle, net is \$41,000

Based on 2019-20 Sweetheart actuals

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If paid by Sept 1 will hold at last years pricing

Off setting expense for pants / bag Income, should net to 0

Raffle in place of special event is in the gaming proceeds and expenses

Based on 2019-20 Sweetheart actuals

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Based on 2019-20 Sweetheart actuals

\$1500 for meals and \$4,500 for workers estimated at 5 workers per bingo @\$60 per worker X 15 bingos

Includes advisor costs

Incl expenses and 20% payout

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