

Spruce Grove Ringette Association
2022-23 Draft Budget

Description	2020-21 Budget	2020-21 Acutals	2022-23 Budget	Variance	Acutals to Date	as % from Budget	Comments
Income							
Registration							This still includes pants / jersey bags as the transfer has not yet occurred. Confirmed with registrar ~\$4,200 yet to be collected, \$10,920 was offset by bingo and casino credits Outstanding U19 transfers will reduce it by \$4,070
Resigration	\$ 165,000	\$ 152,538	\$ 160,000	-\$ 5,000	\$ 161,502	101%	
Open Division	\$ 9,000	\$ 5,591	\$ 9,000	\$ -			
Team Carry Overs	\$ 2,000	\$ 5,347	\$ 2,000	\$ -			
Gaming Proceeds				\$ -			
Bingo	\$ 22,500	\$ 8,973	\$ 22,500	\$ -	\$ 5,948	26%	
Casino	\$ 23,000	\$ 21,203	\$ -	-\$ 23,000			
Raffle	\$ 46,600	\$ 44,413	\$ 20,000	-\$ 26,600			
Other				\$ -			
Ice Billed To Other Associations	\$ 3,000	\$ 664	\$ 3,000	\$ -			
Pants & Jerseys	\$ 5,000	\$ 5,301	\$ 5,000	\$ -			
Miscellaneous		\$ 2,824	\$ -	\$ -			
				\$ -			
Sweetheart				\$ -			
Square / Raffle / Baskets	\$ 20,500	\$ 31,912	\$ 25,000	\$ 4,500			
Sponsors & Advertising	\$ 12,000	\$ 18,941	\$ 15,000	\$ 3,000			
Team Registrations	\$ 32,400	\$ 31,300	\$ 35,000	\$ 2,600			
				\$ -			
Total Income	\$ 341,000	\$ 329,006	\$ 296,500	-\$ 44,500	\$ 167,449		
Expenses							
Ice	\$ 165,000	\$ 146,709	\$ 160,000	-\$ 5,000	\$ 450	0%	Reduced to align closer to spend
Referee	\$ 15,000	\$ 10,143	\$ 12,000	-\$ 3,000		0%	
Player Development	\$ 5,000	\$ 1,150	\$ 5,000	\$ -			
Goalie Development	\$ 1,000	\$ 575	\$ 1,000	\$ -			
Evaluations	\$ 5,000	\$ 8,037	\$ 25,000	\$ 20,000	\$ 19,477		Costs include the cost of third party, and reffing costs
Clinics	\$ 6,000	\$ 1,090	\$ 4,000	-\$ 2,000			
Operations				\$ -			
BPAC Lease	\$ 3,500	\$ 3,210	\$ 3,500	\$ -			
Advertising	\$ 1,000	\$ -	\$ 2,500	\$ 1,500	\$ 2,021	81%	
Westerns	\$ -	\$ -	\$ -	\$ -			
Bank Charges	\$ 500	\$ 84	\$ 200	-\$ 300			
Storage Unit	\$ 1,900	\$ 1,877	\$ 2,000	\$ 100	\$ 2,246	112%	Storage Unit is paid to September 30, 2023 (13 months paid due to timing)
Accountant	\$ 2,800	\$ 2,297	\$ 3,150	\$ 350	\$ 3,213	102%	Payment for fiscal 2021-22 review engagement
Office Supplies	\$ 2,000	\$ 711	\$ 2,000	\$ -			
Website	\$ 1,000	\$ 630	\$ 630	-\$ 370	\$ 630	100%	
Legal	\$ 5,000	\$ -	\$ 5,000	\$ -			
Other	\$ -	\$ -	\$ -	\$ -	\$ 319		
Photography	\$ 5,500	\$ 3,519	\$ 4,000	-\$ 1,500			
Player Assistance Program	\$ 1,500	\$ -	\$ 1,500	\$ -			
Equipment				\$ -			
Pant & Jerseys	\$ 5,000	\$ 411	\$ 5,000	\$ -			
Player / Goalie / Coach	\$ 10,000	\$ 6,280	\$ 7,500	-\$ 2,500			
Other				\$ -			
Jerseys				\$ -			
Memberships				\$ -			
Ringette Alberta	\$ 25,000	\$ 7,006	\$ 7,500	-\$ 17,500			
Zone 5	\$ 6,000	\$ 5,923	\$ 6,000	\$ -			
Special Event				\$ -			

Sweetheart					\$	-					
Player Gifts / Medals	\$	7,800	\$	9,169	\$	7,800	\$	-			
Program / Advertising	\$	600			\$	600	\$	-			
Referees	\$	9,500	\$	5,746	\$	9,500	\$	-			
Rooms / Misc	\$	6,000	\$	5,638	\$	6,000	\$	-			
Ice	\$	21,000	\$	17,019	\$	20,000	-\$	1,000			
Raffle	\$	-	\$	4,541	\$	5,000	\$	5,000			
Other	\$	-			\$	500	\$	500			
Gaming						\$		-			
Bingo Expenses	\$	6,000	\$	3,679	\$	2,000	-\$	4,000	\$	840	42%
Casino Expenses	\$	3,000	\$	122	\$	-	-\$	3,000			
Raffle	\$	9,890	\$	9,940	\$	7,000	-\$	2,890			
Chase						\$		-			
Mastercard Fees	\$	3,000	\$	2,055	\$	3,000			\$	2,127	71%
Visa Fees	\$	3,000	\$	1,747	\$	3,000			\$	1,954	65%
Uncategorized Expenses	\$	-	\$	-		\$		-			
Amortization	\$	-	\$	7,359	\$	7,500	\$	7,500			
Total Expenses	\$	337,490	\$	266,666	\$	321,880	-\$	15,610	\$	33,278	
Net Income (Loss)	\$	3,510	\$	62,340	-\$	25,380	-\$	28,890	\$	134,172	

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