

Spruce Grove Ringette Association

Budgeted Statement of Operations

May 2024 - April 2025

| | 2024/25 BUDGET | 2023/24 ACTUALS | 2022/23 ACTUALS |
|-------------------------------------|-------------------|--------------------|--------------------|
| REVENUES | | | |
| REGISTRATION & TEAM FEES | | | |
| Registration | 180,000 | 180,086 | 153,287 |
| Open Division | 5,000 | 3,796 | 3,580 |
| Team Carry Overs | 5,000 | 5,918 | 5,615 |
| | 190,000 | 189,800 | 162,482 |
| TOURNAMENTS | | | |
| Team Registrations | 60,000 | 58,100 | 40,775 |
| Square/Raffle/Baskets | 35,000 | 38,467 | 32,190 |
| Sponsors and Advertising | 20,000 | 24,433 | 19,925 |
| | 115,000 | 121,000 | 92,890 |
| FUNDRAISING | | | |
| Fundraising (coupon books, etc) | - | 40,716 | - |
| Raffle | 37,800 | - | 4,146 |
| | 37,800 | 40,716 | 4,146 |
| GAMING | | | |
| Bingo | 20,000 | 22,712 | 27,161 |
| Casino | 20,000 | - | - |
| | 40,000 | 22,712 | 27,161 |
| OTHER INCOME | | | |
| Ice billed to Other Assoc | 2,000 | 1,625 | 2,983 |
| Windup Fees | - | - | 4,200 |
| Account Interest | - | 52 | 56 |
| Complaint Fees | - | - | 110 |
| Other | - | - | - |
| | 2,000 | 1,677 | 7,349 |
| EQUIPMENT SALES (PANTS) | 5,000 | 4,750 | 5,955 |
| TOTAL REVENUE | 389,800 | 380,656 | 299,983 |

| | 2024/25 BUDGET | 2023/24 ACTUALS | 2022/23 ACTUALS |
|--|-------------------|--------------------|--------------------|
| EXPENSES | | | |
| SWEETHEART TOURNAMENT EXP | | | |
| Player Gifts and Medals | 14,000 | 13,053 | 14,620 |
| Program/Advertising/Supplies | 1,000 | 831 | 493 |
| Referees | 12,000 | 10,143 | 8,768 |
| Rooms/Raffle/Miscellaneous | 10,000 | 9,855 | 4,082 |
| Ice | 30,000 | 26,745 | 15,971 |
| | 67,000 | 60,626 | 43,933 |
| FUNDRAISING (RAFFLE) EXP | 7,800 | - | 2,325 |
| GAMING EXP | | | |
| Bingo | 4,500 | 4,163 | 4,441 |
| Casino | 1,000 | - | - |
| | 5,500 | 4,163 | 4,441 |
| ICE RENTAL | 174,000 | 171,095 | 156,652 |
| COACHING SUPPORTS & CLINICS | | | |
| Player Development | 5,500 | 4,598 | 2,445 |
| Goalie Development | 1,000 | 960 | 1,848 |
| Evaluations | 24,000 | 22,873 | 19,642 |
| Clinics (Coach/Manager/Ref) | 4,000 | 4,063 | 5,091 |
| | 34,500 | 32,494 | 29,026 |
| REFEREES | 18,000 | 20,070 | 15,592 |
| SUB CONTRACTS (Ice Allocator) | 10,000 | 10,000 | - |
| MEMBERSHIPS | | | |
| Ringette Alberta Membership | 5,000 | 4,330 | 3,597 |
| Zone 5 Membership | 5,000 | 4,674 | 4,031 |
| | 10,000 | 9,004 | 7,628 |
| EQUIPMENT | | | |
| Pants and jerseys | 10,000 | 10,063 | 9,010 |
| Player/goalie/coach equip | 10,000 | 2,326 | - |
| | 20,000 | 12,389 | 9,010 |
| CREDIT CARD CHARGES | | | |
| Mastercard - CHASE | 2,500 | 2,584 | 2,563 |
| Visa - CHASE | 2,500 | 2,472 | 1,838 |
| | 5,000 | 5,056 | 4,401 |
| OTHER OPERATIONS | | | |
| Photography | 5,000 | 4,941 | 4,775 |
| Accounting | 3,300 | 3,182 | 3,213 |
| Rental - Storage Unit | 2,500 | 2,066 | 2,518 |
| Legal Fees | 10,000 | 1,182 | 11,929 |
| Advertising & Promotion | 1,500 | 1,157 | 2,603 |
| Volunteer Appreciation | 1,500 | 800 | - |
| Website | 1,000 | 788 | 630 |
| Office Supplies | 2,000 | 321 | 1,806 |
| BPAC Lease | 3,500 | 5,529 | 1,594 |
| Westerns | 1,000 | 1,000 | 1,000 |
| Interest & Bank Charges | 200 | 138 | 179 |
| Amortization | 6,500 | 6,578 | 6,578 |
| | 38,000 | 27,681 | 36,825 |
| TOTAL EXPENSES | 389,800 | 352,578 | 309,833 |
| NET | \$0 | \$28,078 | -\$9,850 |

Spruce Grove Ringette Association Sweetheart/Fundraising/Gaming Details

May 2023 - April 2024

| TOURNAMENTS | | | |
|---------------------------------|---------------|---------------|---------------|
| | 2025 | 2024 | 2023 |
| REVENUES | | | |
| Team Registrations | 60,000 | 58,100 | 40,775 |
| Square/Raffle/Baskets | 35,000 | 38,467 | 29,890 |
| Sponsors and Advertising | 20,000 | 24,433 | 19,925 |
| Tournament Revenue | - | - | 2,300 |
| | 115,000 | 121,000 | 92,890 |
| EXPENSES | | | |
| Player Gifts and Medals | 14,000 | 13,053 | 14,620 |
| Program | 1,000 | 831 | 493 |
| Referees | 12,000 | 10,143 | 8,768 |
| Rooms and Miscellaneous | 10,000 | 9,855 | 4,082 |
| Ice | 30,000 | 26,745 | 15,971 |
| | 67,000 | 60,626 | 43,933 |
| NET | 48,000 | 60,375 | 48,957 |
| FUNDRAISING | | | |
| | 2025 | 2024 | 2023 |
| REVENUES | | | |
| Fundraising (coupon books, etc) | - | 40,716 | - |
| Raffle | 37,800 | - | 4,146 |
| | 37,800 | 40,716 | 4,146 |
| EXPENSES | | | |
| Raffle Expenses | 7,800 | - | 2,325 |
| NET | 30,000 | 40,716 | 1,821 |
| GAMING | | | |
| | 2025 | 2024 | 2023 |
| REVENUES | | | |
| Bingo | 20,000 | 22,712 | 27,161 |
| Casino | 20,000 | - | - |
| | 40,000 | 22,712 | 27,161 |
| EXPENSES | | | |
| Bingo | 4,500 | 4,163 | 4,441 |
| Casino | 1,000 | - | - |
| | 5,500 | 4,163 | 4,441 |
| NET | 34,500 | 18,549 | 22,720 |