

Western Region Ringette Association

League Budget
2019-2020 Season

One time expense
Every other year expenses
New Initiatives

REVENUE

Dues		\$ 1,400.00
Regional Entry Fees		\$ 50,000.00
Tournament Sanctioning Fees		\$ 5,500.00
Coaching Clinics		\$ 20,000.00
Regionals Other		
	Prize Table	\$ 2,400.00
	Sponsors	\$ 150.00
Referee Clinics		
	Referee Refresher	\$ 7,500.00
	Level 1	\$ 3,000.00
	Level 2/3	\$ 600.00

Total Revenue **\$ 90,550.00**

EXPENSES

Coaching		
	ORA participant fees	\$ 650.00
	Meeting room (September)	\$ 150.00
	Clinics (CI,CSI, Med, Room, Ice rental, facilitators)	\$ 3,800.00
	PD Clinics (Ice rental expenses facilitators)	\$ 1,000.00
	Equipment for Clinics (rings, cones, stop watch)	\$ 100.00
	Evaluations	\$ 2,000.00
	License Fee (Ringette Canada)	\$ 5,500.00
	Facilitator Expenses	
	Accomodations	\$ -
	Honourarium	\$ 3,750.00
	Meals	\$ 750.00
	Mileage	\$ 1,500.00
	Administrative Expenses	
	Photocopies	\$ 50.00
	USB Keys	\$ 300.00
	Clinic Administration Fee (ORA)	\$ 350.00
	Handling Charges (ORA)	\$ 100.00

Officiating

ORA participant fees	\$	400.00
License Fee - Ringette Canada	\$	1,000.00
Workbooks etc.	\$	6,500.00
Room/ice rental	\$	1,000.00
Instructor cost	\$	3,500.00
Coaches refresher		
Room/ice rental	\$	500.00
Instructor cost	\$	1,500.00
Facilitator Expenses		
Honourarium	\$	1,250.00
Mileage	\$	420.00
Meals	\$	100.00
Administrative Expenses		
Freight Charges (ORA)	\$	25.00
Clinic Administration Fee (ORA)	\$	350.00

Games and Tournaments

Mileage	\$	2,000.00
Meeting Rooms	\$	150.00
Accomodations	\$	700.00
Tournament Sanction Fees	\$	2,000.00
Software/Data Charges	\$	189.00
Shot Clock Repairs	\$	500.00

Adult

Come Try Ringette	\$	400.00
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Elite

Ontario Winter Games/Challenge Cup Fee	\$	1,200.00
Sponsorship (\$200/player; \$50/development player)	\$	3,700.00
Bank Fees	\$	75.00
United AAA Sponsorship (\$50/Western Region Player)	\$	300.00
Storage Locker - location TBD	\$	400.00

Sport Development			
	Player Development Clinics X 3	\$	900.00
	Goalie Development Clinics x 5	\$	1,500.00
Provincials			
	Advertisement - AA/A tournament	\$	900.00
Regionals			
	Ice costs	\$	35,000.00
	Minor Officials and Officials	\$	10,000.00
	Meals	\$	500.00
	Mileage	\$	700.00
	Programs and labels		
	Coordinator - Executive expenses		
	Accomodations	\$	1,500.00
	Meals	\$	800.00
	Mileage	\$	1,200.00
	Medals - Strathcraft	\$	4,000.00
	Score2Stats	\$	1,100.00
	Data	\$	50.00
	Office Supplies	\$	100.00
Website			
	Mileage	\$	200.00
	Supplies	\$	100.00
	Web Site Costs	\$	2,000.00
	Software and Repairs	\$	200.00
	Internet Service	\$	200.00
	Accounting Software Subscription	\$	370.00
Marketing/Sponsorship			
	Association Marketing Initiative	\$	5,000.00
	WRRR Marketing Project Team	\$	5,000.00
	RO AGM Prize Donation	\$	100.00
	Logo Branding	\$	200.00
	Association Audits	\$	300.00
	Great Lakes Ringette League	\$	1,000.00
	Meeting Room Rentals	\$	350.00
	Mileage	\$	500.00
	Postage	\$	150.00
	Meals - WRRR Meetings	\$	200.00
	Conference Calls	\$	165.00
	RO AGM Accomodations	\$	250.00
	Office Supplies	\$	240.00
Total Expenses			\$ 122,934.00
Total Projected Budget			(\$32,384.00)