



PROPOSED BUDGET FOR 2023 - 2024 SEASON

WRRRA Annual General Meeting – 27 April 2023

Barbara Green - WRRRA Treasurer

INCOME

Notes to 2023-24 Budget

A/AA Committee - Provincial Team Fees (Ref Mileage)	\$6,785.00	Keeping the fee same as last season - \$295/ provincial team and not including U12A
High Performance - Skills & Drills AAA Warm-up Clinics	\$350.00	
Sport Development - Goalie Clinics	\$2,160.00	
WRRRA Association Dues	\$960.00	Keeping the fee same as last season - \$60/Association
WRRRA Tournament Sanction Fees	\$4,000.00	
TOTAL INCOME	\$14,255.00	
GROSS PROFIT:		\$14,255.00

LESS OPERATING EXPENSES

A/AA Committee - Arbiter Ref Scheduling Software	\$646.00	
A/AA Committee - Officiating	\$7,000.00	
Coaching PD Clinics	\$500.00	
Coaching Conference	\$3,000.00	New Spend - Full Day Coaching Clinics to be held in 3 locations
Competitions Committee Software / Data Charges	\$180.00	
Competitions Committee Shot Clock Repairs	\$500.00	
High Performance - AAA Warm Up Ice, Skills & Drills	\$525.00	
High Performance - AAA Warm Up Instructor Costs	\$350.00	
Marketing - Association Marketing Initiative	\$20,000.00	Increased by \$15,000. Associations can apply for funds from Marketing Initiative to cover cost of new sticks and/or other local marketing initiatives
Marketing - Social Media Campaigns	\$2,200.00	
Officiating - Evaluation Sheets and Crests	\$100.00	
Support Regional Event	\$1,000.00	Regional Tournament expected to be run via RO so all related costs & income removed. Maintaining a small fund for any minor incidentals
Sports Development - Goalie Clinic Instructor Costs	\$3,790.00	

Sports Development - Goalie Clinics (Ice)	\$2,000.00	
Sports Development - Kick-start to 2023-24 Season	\$750.00	<i>Assumes 5 sessions - \$100 honorarium and \$250 mileage for instructors - Associations to cover ice cost</i>
WRRRA - Supporting Associations undergoing Incorporation	\$4,500.00	<i>Assumes up to 5 Associations @ \$1500 each</i>
WRRRA - Bank Fees	\$55.00	
WRRRA - Office Supplies	\$270.00	
WRRRA - Website Costs RAMP	\$925.00	
WRRRA - Website Domain Name	\$30.00	
WRRRA Keith & Mary Kaiser Scholarship Fund	\$500.00	
WRRRA Legal expenses	\$1,500.00	<i>Funds to cover preliminary discussion on what would be required to dissolve the WRRRA, the timeline to achieve it and the costs to undertake the activities.</i>
WRRRA Meals	\$50.00	
WRRRA Mileage Claims	\$50.00	
WRRRA Sponsorship for Easterns & Nationals	\$1,500.00	
WRRRA Subscriptions - Xero	\$590.00	
WRRRA Subscriptions - Zoom	\$250.00	
TOTAL OPERATING EXPENSES	\$52,761.00	
	NET PROFIT:	-\$38,506.00