

**East Hants Minor Hockey Association
Budget 2021-2022 Season**

		Budget 20/21	Actuals 20/21	Budget 21/22	Comments 2021-2022
Revenue					
Registration (Net of Family Discounts)		249,255	244,015	250,285	Budgeted for 347 kids, 22 teams; Registration fee increase
Tryouts	OH	14,620	14,810	17,500	Keep Tryout Fee @\$100
Rep Surcharge		62,763	65,930	85,771	Incl.Atom, PeeWee and Bantam AA/A, Nov Int/Adv
Late Fees	OH	-	-	1,100	Based on Previous Years
March Break Revenue (net of expenses)	OH	-	-	11,500	Based on Previous Years
IP Jamboree (net of expenses)	OH	-	-	2,200	Based on Previous Years
Sept Development Ice	OH	60	2,378	5,545	200 kids pre-season 3 on 3, 6 hrs per player
Black & Gold Rush (net)	OH	5,000	4,249	6,500	Net of Lottery Licence fees, system support, equipment
Miscellaneous Fundraisers	OH	1,000	5,041	2,500	Summer skates, pop sockets, socks, etc.
Grant/Sponsorship	OH	-	-	1,000	Municipal Equip Grant (\$1K)
Jersey Cleaning	OH	2,400	2,400	2,400	Budgeted - 16 teams @ \$150
From Surplus - Equipment	OH	-	-	-	From Keith Miller Fund for Jerseys/Jersey Sales
Total Net Revenues		335,098	338,822	386,301	
Hockey Team Expense					
Ice Rental - Representative		126,000	117,011	143,640	Allocation between Competitive and Recreational varies year to year based on # of teams and Level
Ice Rental - Recreational		95,760	92,081	90,720	
Total Team Ice		221,760	209,092	234,360	Based on 48 hours
Referee Fees- Representative		15,025	11,671	17,353	Partially offset by Rep fees
Referee Fees - Recreational		16,314	9,083	16,506	
League Registration		2,339	1,325	2,068	20 teams, CMHL & Dartmouth medals
Total Team Expenses		255,438	231,171	270,287	
Hockey Admin Expense					
DWHL Playoff Ice	OH	-	-	3,987	New Playoff Format
Goalie Discount U11 & U13	OH	-	-	3,260	1/2 price registration for goalies in U11 & U13
Ice Rental - Evaluations	OH	7,626	8,640	8,400	Based on current proposal
Tryout Evaluators/Referees	OH	7,800	6,434	7,500	
HNS Certification and Insurance	Partial OH	33,240	32,483	33,363	\$4K certification, HNS increase by \$5 pp (budget from \$56.50 to \$61.30) (Actual in 18-19 was \$61) Jersey replacement reserve + Goalie Equipment + COGS
Equipment Supplies	OH	-	18,217	12,000	
Development	OH	6,665	6,172	15,080	Goalie dev./ice, Skills @ 4 sessions per team
Total Hockey Admin Expenses		55,331	71,947	83,590	
Total Hockey Expenses		310,769	303,118	353,876	
General & Administrative Expenses					
Administrative Support	OH	9,419	11,336	9,125	10 hours per week
Accounting & Legal	OH	4,000	4,000	3,000	
Advertising & Promotions	OH	-	-	250	
Amortization and Depreciation	OH	2,322	1,858	1,705	
Bad Debts	OH	500	-	500	
Business Fees & Licenses	OH	1,600	1,775	1,330	Survey Monkey, Sage Cloud, Reg Joint Stocks
Interest, Bank and Credit Card charges	OH	8,600	7,712	8,000	Driven by online registration
Internet	OH	1,000	1,117	1,000	
Office Supplies	OH	540	474	540	
Travel Expense	OH	-	-	400	
Miscellaneous Expenses	OH	1,000	408	300	
Web Design and Support	OH	1,200	500	1,200	
Ice Scheduling	OH	1,000	1,000	1,000	
Registrar	OH	500	500	500	
Repairs & Maintenance	OH	-	2,400	2,400	
Volunteer Recognition	OH	-	-	850	Includes Penguin Awards
Early Registration Draw	OH	-	-	815	One Registration (nets Revenue in Financial Statement)
Subtotal		31,681	33,080	32,915	
Total Expenditures		342,450	336,197	386,791	
Surplus (Deficit)		(7,352)	2,625	(490)	

Overhead	OH	\$ 64,432	\$ 55,989	\$ 67,960
Overhead per player		\$ 184	\$ 161	\$ 196