



# 2024-25 Renegades Minor Hockey Association Approved Budget



Revenue	
Line #	Account Name
R1	Apparel Sales (Socks etc.)
R2	Fundraising
R3	Tournaments
R4	Fees - U13
R5	Fees - U15
R6	Fees - U18
R7	Goltender Fees
R8	Checking Camp
R9	Conditioning Camp
R9A	Donations/Sponsorship
R10	Jersey Sponsorship
R11	Grants
R12	Investment Interest
R13	
<b>Total</b>	

Revenue					
2023-24 Budget	2023-24 Actual	Variance	2024-25 Budget	2024/25 YTD	Notes
			\$ 2,970.00		Full Cost Recovery (line E2)
					50/50
					3v3 tournament, U13, U15, U18 Tournament
\$ 10,000.00	\$ 4,215.66	-\$ 5,784.34	\$ 7,000.00		Based on early bird pricing of \$1000 x 50 Players (reg \$1300)
\$ 5,500.00	\$ 6,055.39	\$ 555.39	\$ 18,000.00		Based on early bird pricing of \$1050 x 43 Players (Reg \$1350)
\$ 56,650.00	\$ 53,181.82	-\$ 3,468.18	\$ 50,000.00		Based on early bird pricing of \$1100 x 40 Players (reg \$1400)
\$ 56,670.00	\$ 53,181.82	-\$ 3,488.18	\$ 45,150.00		Included in line R4, R5, R6
\$ 56,680.00	\$ 53,181.82	-\$ 3,498.18	\$ 44,000.00		Based on 2023-24 Registration numbers \$50 x 35 Players
			\$ 1,750.00		Based on 2023-24 registration numbers of \$175 x 128 Players
	\$ 1,784.62	\$ 1,784.62			
			\$ 13,500.00		Jersey Sponsorship \$1500/team x9
			\$ 5,000.00		Applying for several grants
<b>\$ 185,500.00</b>	<b>\$ 171,601.13</b>	<b>-\$ 13,898.87</b>	<b>\$ 209,770.00</b>	<b>\$ -</b>	

Expenses	
Line #	Account Name
E1	Accounting
E2	Apparel (Socks)
E3	U18 Retiring Jerseys
E4	Awards Banquet
E5	Bank Charges
E6	CAHL Fees
E7	Coach Development
E8	Donations
E9	Evaluations
E10	Fundraising Expenses
E11	Hockey Alberta Fees
E12	Hockey Equipment
E13	Ice Rental
E14	Internet and Website
E15	Office Supplies
E18	Pictures
E18	Player Development
E20	Post Office Box Rental
E21	Postage
E22	Ref Development
E23	Referee Payroll
E24	RMAA Surgarges
E25	Insurance
E26	New Jerseys
<b>Total</b>	
<b>Surplus (Deficit)</b>	

Expenses					
2023-24 Budget	2023-24 Actual	Variance	2024-25 Budget	2024/25 YTD	Notes
			\$ 1,500.00		Financial Statement Auditing + \$500.00 Quick Books
			\$ 2,970.00		\$22/player based on 135 players
\$ 900.00	\$ 757.12	-\$ 142.88	\$ 850.00		Jerseys for U18 Players that are aging out of RMHA
\$ 1,000.00	\$ 659.18	-\$ 340.82	\$ 700.00		\$250.00 Hall Rental / ??? Award Engraving
\$ 2,530.00	\$ 2,280.00	-\$ 250.00	\$ 2,665.00		Based on \$100.00 per team + \$12.00 per player (9 teams + 147 Players)
\$ 1,000.00	\$ 1,276.80	\$ 276.80	\$ 1,300.00		Criminal Record Check / Coaching Course Reimbursements
\$ 15,000.00	\$ 14,985.98	-\$ 14.02	\$ 12,000.00		\$750 USD Evaluation Software (Team Genius) + outside evaluators
					Line has been combined with Player Development
\$ 9,750.00	\$ 9,662.22	-\$ 87.78	\$ 11,000.00		\$60.23/player x 145 estimated players - \$60.23/Coach x 36 coaches
\$ 3,700.00	\$ 1,759.10	-\$ 1,940.90	\$ 2,000.00		Pucks and First Aid Kits/Repair Kits
\$ 110,000.00	\$ 105,849.59	-\$ 4,150.41	\$ 115,000.00		
			\$ 1,300.00		\$35.00 /yr Website Domain; \$936 USD for Team Snap
\$ 1,600.00	\$ 2,476.37	\$ 876.37	\$ 1,500.00		?? What are the office supplies??
			\$ 3,000.00		Team Photo + Individual Memory Mate for each player (based on \$20/player)
\$ 13,500.00	\$ 11,326.45	-\$ 2,173.55	\$ 5,000.00		Includes Goaltender Development
			\$ 2,000.00		Ref Clinic Reimbursement
\$ 25,000.00	\$ 24,060.72	-\$ 939.28	\$ 25,000.00		Based on many teams being out of playoffs early in 2024
			\$ 1,200.00		Referee Assigner Fees
\$ 600.00	\$ 517.00	-\$ 83.00	\$ 600.00		Content insurance for Carstairs Arena Storage Lockers
			\$ 20,000.00		396 Jerseys x \$46 = \$18,216
<b>\$ 184,580.00</b>	<b>\$ 175,610.53</b>	<b>-\$ 8,969.47</b>	<b>\$ 209,585.00</b>	<b>\$ -</b>	
<b>\$ 920.00</b>	<b>-\$ 4,009.40</b>	<b>-\$ 4,929.40</b>	<b>\$ 185.00</b>	<b>\$ -</b>	