

Ridge Meadows Minor Hockey Association Budget 2019/20	SUMMARY		\$1,307,108.89
			\$1,307,105.00
			\$3.89
	YE 2018-19	2019/2020	Notes
Income			
Total 4000 Registration	980,664.88	999368.89	
Total 4100 Gaming	110290.25	100000	
Total 4200 Development Income	81448.29	71900	
Total 4300 Tournament Income	101520.99	99000	
Total 4400 Fundraising Income	24212.8	28000	
Total 4500 Other Income	14283.32	8840	
Total Income			
Gross Profit	\$1,312,420.53	\$1,307,108.89	

Expenses	Actual	2019/20 Budget	
Total 5010 Evaluations	53028.54	52100	NEW - as comitted by VP of A
5090 Regular Season & Playoffs			
5100 Coach Stipends	45950	46000	\$34k for paid coaches \$12k for assistants paid by parents in A player fees
5120 Ice Rental	579012.57	510000	NEW REDUCED - 515 - Ev to redcue 1 sheet of primvste ice at Pitt on Sunday
5130 Referees	69,334	73000	NEW - slight increase
5135 Miscellaneous	2963	3000	need to find out what this is
subtotal	697259.56		
Total 5000 Program Delivery	750288.1	684100	
Total 5140 Equipment	115972.89	49500	
6000 Development			
6010 Coaching Clinics	1200	1500	no change
6020 Goalie Development	2566	12000	NEW - paid \$11K to Proformance Goalies seperated out - need to Move current year to this line too
6030 Ice Rental	23717	19000	NEW - Summer reduced to \$20k . PD Day Development Cancelled
6040 Referee Development	950	4500	no change
6050 Service Providers	81,216	39000	NEW - 17 (SUMMER 70 hours developer and 20 hours James)+ 10k(EXTRA DEVELOPMENT)+\$4K FUTURE STARS+\$

6060 Supplies	201.84	500	no change
6070 Miscellaneous	2402.16	7000	NEW - office costs + off ice development costs of \$14,700. Spthing cancelled. \$6600 for summer projected
Total 6000 Development	111053	83500	
Total 7000 Administration	61398.72	55375	
Total 7500 Staff	215095	234880	
Total 7600 Celebrations	5046.36	4600	
Total 7700 Tournaments	51745.11	75500	
Total 8000 Fundraising	16718.1	16750	
Total 8500 Governing Bodies	85929.14	86300	
9999 Client Queries	3313	4000	aski Simon
Total Expenses	\$1,413,246.42	\$1,307,105.00	
Net Operating Income			
Net Income	-\$100,825.89	\$3.89	



8k for developers xtra ice

