

Medicine Hat Minor Hockey Association

Actual vs Budget 2022 - 2023 fiscal year

REVENUE	Through 30-Apr-23	Budget 2022 - 2023
Cash Receipts		
Bingo - Revenue	42,851	25,000
Donations & Sponsorships	2,875	25,000
Registration Fees	702,621	770,000
Rep Team - net of expense reimbursements	157,381	170,000
Raffle revenue	8,240	0
Casino revenue	26,135	20,000
Special Events - Tigers 50/50 (SEAC)	15,660	0
Tournaments	127,881	0
Clinics	11,181	3,000
Goalie equipment rental	120	0
Other Income, Service chg, Etc.	0	0
Total Cash Receipts	1,094,946	1,013,000
EXPENSE	Through 30-Apr-23	Budget 2022 - 2023
Cash Disbursements		
Hockey AB Fees	53,744	60,000
Advertising	897	2,500
Audit & Accountant	4,072	3,500
Global Online Bank Charges	1,684	1,000
Quick Enrollment Bank Charges	271	500
Bingo Expenses	2,741	2,500
Donations	200	0
Midget tournament loan	2,100	0
Raffle expense	4,966	0
Clinics - Coach/Ref	5,113	10,000
Criminal record checks - reimbursement	1,045	1,000
Special Events - paid SEAC ice with Tigers \$\$	15,660	200
Hockey Supplies	19,156	20,000
Hockey supplies - rep teams	5,720	0
Grad gifts		2,500
Total Ice	538,004	585,000
Meeting Room Rental	347	800
Insurance - Property/Liability	3,047	2,800
Office Equipment & Maintenance	0	2,000
Office Supplies/Postage/Courier	7,817	6,000
Office Operating Costs / Rent	7,200	7,200
Meals/Meetings	1,388	2,000
Referee Fees	43,823	45,000
Telephone,Fax,Internet	8,232	7,000
Website	7,812	6,000
CAHL League fees	2,637	2,000
League Fees - Rep Teams	8,200	9,500
Honorarium	516	4,500
Honorarium - ref assignors	2,795	0
Player Development/Hockey Operations	34,121	42,000
Miscellaneous	0	0
Tournaments	81,293	0
Wages	157,553	150,000
Casual Labour	77	500
EI Expense	3,503	3,500
CPP Expense	8,217	7,300
Group Total	1,033,952	986,800
TOTAL EXPENSE	1,033,952	986,800
NET INCOME	60,993.40	26,200