

Medicine Hat Minor Hockey Association Budget 2023 - 2024 fiscal year

REVENUE	Through 06-Apr-24	Budget 2023 - 2024	
Bingo - Revenue	41,189	25,000	
Donations & Sponsorships	1,000	0	
Registration Fees	723,848	700,000	
Rep Teams - net of expense reimbursements	99,491	160,000	
Raffle revenue	7,833	5,000	
Casino revenue	0	0	
Tournaments - net	84,535	120,000	
Clinics - net	16,689	10,000	
Summer camps	-4,897		
Other Income, Service chg, Etc.	816		
U17 development funds		26,219	
	<u>970,506</u>	<u>1,046,219</u>	
EXPENSE	Through 06-Apr-24	Budget 2023 - 2024	
Cash Disbursements			
Hockey AB Fees	53,244	50,000	
Advertising	629	2,000	
Audit & Accountant	4,190	4,000	
Global Online Bank Charges	936	1,500	
Quick Enrollment Bank Charges	178	500	
Bingo Expenses	2,812	2,500	
Raffle expense	3,805	2,000	
Donation	200		
Casino expenditures			
Clinics - Coach/Ref	7,515	5,000	
Criminal record checks - reimbursement	1,536	1,000	
Hockey Supplies	12,913	20,000	
Hockey supplies - rep teams	9,188	5,000	
Grad gifts		2,500	
Total Ice	492,547	550,000	
Insurance - Property/Liability	3,275	3,000	
Office Equipment & Maintenance		0	
Office Supplies/Postage/Courier	8,040	6,000	
Office Operating Costs / Rent	6,600	7,200	
Meals/Meetings	1,296	1,500	
Referee Fees	31,879	45,000	
Telephone, Fax, Internet	10,463	7,000	
Website	950	0	
CAHL League fees		2,700	
League Fees - Rep Teams	11,270	8,500	
Honorarium	300	500	
Honorarium - ref assignors	6,500	2,500	
Player Development/Mental Health	56,858	40,000	(16000 from U17)
Coach development		10,219	
Evaluations	16,317	20,000	
Tournaments		75,000	
Wages	158,289	155,000	
Casual Labour	100	0	
EI Expense	3,635	3,500	
CPP Expense	8,748	7,800	
Misc.	476		
Group Total	<u>914,686</u>	<u>1,041,419</u>	
TOTAL EXPENSE	<u>914,686</u>	<u>1,041,419</u>	
NET INCOME	<u>55,819.49</u>	<u>4,800</u>	