

VPMHA - TEAM BUDGET - (specify i.e Atom A, PeeweeAA, etc.)					
2018 - 2019 SEASON		Tryouts	Final	Interm	Interm
		Budget	Actual/Budget	Actual/Budget	Actual/Budget
REVENUES		April	July/August	September	January
Sponsorship (net)		\$9,000	\$9,000	\$7,000	\$4,250
Panthers Registration	15 Players @ \$1,250 (Includes 1 1/2 hr of ice)	\$18,750	\$18,750	\$18,750	\$18,750
Players Fee's	15 players @ \$2,000	\$30,000	\$30,000	\$30,000	\$30,000
Fundraisers		\$5,000	\$5,000	\$5,000	\$4,750
Total Revenues		\$62,750	\$62,750	\$60,750	\$57,750
EQUIPMENT					
Jackets	15 players @ \$180, 5 coaches @ \$180	\$3,600	\$3,600	\$3,600	\$3,600
Track Suits	15 players @ \$115, 5 coaches @ \$115	\$2,300	\$2,300	\$2,300	\$2,300
Toques	20 Players/Coaches at \$15	\$300	\$300	\$225	\$225
Baseball Caps	20 Players/Coaches @ \$13	\$260	\$260	\$195	\$195
Practice Jerseys	15 Players @ \$32	\$480	\$480	\$480	\$480
Practice Socks	15 Players @ \$18	\$270	\$270	\$270	\$270
Team assessment	Home and Away Jerseys & Socks	\$4,800	\$4,800	\$4,800	\$4,800
Hockey Bags	15 Players @ \$75	\$1,125	\$1,125	\$1,125	\$1,125
Practice equipment	First aid kit, cones, pucks, water bottles, clipboards	\$500	\$500	\$675	\$675
Subtotal - Equipment		\$13,635	\$13,635	\$13,670	\$13,670
HOCKEY OPERATIONS					
In Season Extra Ice Times	1 hr/wk x 24 wks @ \$330	\$7,920	\$7,920	\$6,930	\$6,270
Pre- Season Ice	1 in May, 1 in June & 3 in August	\$1,500	\$1,500	\$845	\$845
Extra Play-off ice	5 @ \$200	\$1,000	\$1,000	\$1,000	\$1,000
Tournaments	4 @ \$1000	\$4,000	\$4,000	\$3,000	\$2,645
Power skating	20 sessions @ \$150	\$3,000	\$3,000	\$3,000	\$3,000
Goalie Coach	15 sessions @ \$100	\$1,500	\$1,500	\$1,500	\$1,500
Exhibition Games	Fees/Costs (3)	\$600	\$600	\$600	\$1,200
Payment to team official	If yes state Name, if no state no in each column	no	no	no	no
Related party payments	If yes state Name, if no state no in each column	no	no	no	no
Panthers Registration	15 Players @ \$1,250 (Includes 1 1/2 hr of ice)	\$18,750	\$18,750	\$18,750	\$18,750
Subtotal - Hockey Operations		\$38,270	\$38,270	\$35,625	\$35,210
BANKING & MISC.					
Christmas Party		\$750	\$750	\$750	\$1,150
Year End Party		\$750	\$750	\$750	\$750
Bank Fees		\$250	\$250	\$195	\$195
Game Sheets		\$1,200	\$1,200	\$1,200	\$1,200
Coaches Trainer Certificate	3 @ \$120.	\$360	\$360	\$360	\$360
Sponsor plaques		\$1,000	\$1,000	\$1,000	\$1,000
Misc		\$1,500	\$1,500	\$1,500	\$1,500
Subtotal - Banking & Misc.		\$2,950	\$2,950	\$2,895	\$3,295
Total Expenses		\$54,855	\$54,855	\$52,190	\$52,175
NET REVENUE OVER EXPENSES		\$7,895	\$7,895	\$8,560	\$5,575
Policy on excess revenue					
- spend on players					
- carry forward to next season					
- re-imburse parents - NOTE TO A MAXIMUM OF THERE CONTRIBUTION					
IF FUNDS CAME FROM A SPONSOR THEN MUST BE RE-IMBURSED TO SPONSOR NOT A PARENT					
Example statement to be made on the end of year Actual:					
- All sponsor funds spent on equipment, thus no refunds required on excess funds					
- Parents repaid excess funds - \$189.67 each (\$2,845 / 15)					
Payment to team official	- must be completed GTHL Rule 5.9				
Related party payments	- must be completed GTHL Rule 5.10				

