

AMHA 2025-2026 Season Budget

| | FY24/25-Budget | FY24/25 Actual | Variance | FY26-Budget |
|--|---------------------|---------------------|----------------|---------------------|
| REVENUE | | | | |
| Registration Fees | 548,000.00 | 551,357.73 | 0.61% | 576,110.00 |
| Rep Fees | 76,500.00 | 77,850.00 | 1.76% | 76,500.00 |
| Rep Tryout Fees | 58,000.00 | 58,015.00 | 0.03% | 58,000.00 |
| User Pay DOTR | 6,000.00 | 10,325.00 | 72.08% | 8,000.00 |
| User Pay Spring | 15,000.00 | 15,750.00 | | 15,000.00 |
| Sponsorships & Advertising | 11,000.00 | 2,500.00 | -77.27% | 11,000.00 |
| Fundraiser | 67,500.00 | 60,100.00 | -10.96% | 32,650.00 |
| Tournament Revenue | 327,800.00 | 396,845.00 | 21.06% | 301,900.00 |
| Gaming Grant | 100,000.00 | 110,000.00 | 10.00% | 100,000.00 |
| Net Revenue | 1,209,800.00 | 1,282,742.73 | 6.03% | 1,179,160.00 |
| Other Revenue | | | | |
| Miscellaneous Revenue | 5,000.00 | 1,000.00 | -80.00% | 3,000.00 |
| Total Other Revenue | 5,000.00 | 1,000.00 | -80.00% | 3,000.00 |
| TOTAL REVENUE | 1,214,800.00 | 1,283,742.73 | 5.68% | 1,182,160.00 |
| EXPENSE | | | | |
| Program Costs | | | | |
| Ice | 456,000.00 | 443,000.00 | -2.85% | 456,000.00 |
| Equipment | 57,055.00 | 175,095.84 | 206.89% | 43,000.00 |
| Players & Officials Dues | 72,000.00 | 71,193.15 | -1.12% | 73,300.00 |
| Referee season games | 63,000.00 | 51,004.00 | -19.04% | 60,000.00 |
| Safety | 3,800.00 | 660.20 | -82.63% | 2,500.00 |
| RIS/CRC | 1,000.00 | 582.75 | -41.73% | 1,000.00 |
| Total Program Costs | 652,855.00 | 741,535.94 | 13.58% | 635,800.00 |
| Development Program Costs | | | | |
| Development Program | 97,000.00 | | -100.00% | 121,000.00 |
| Development Program - Lead - Mike Nolan On ice | | 43,124.95 | | |
| Development program lead - Mike Nolan extra to contract | | 6,000.00 | | |
| Development Program - Goalie Manager/Coach - Assertion - 23/24 | | 30,000.00 | | |
| Development Program - Goalie Manager/Coach - extra to contract | | 6,800.00 | | |
| Development Program 2023/24- Development Coaches | | 15,825.00 | | |
| Development Program 2023/24 - Meetings | | | | |
| Development Program 2023/24- Mentorship | | 2,500.00 | | |
| Development Apparel/Equipment | | 175.16 | | |
| Total Program Costs | 97,000.00 | 104,425.11 | 7.65% | 121,000.00 |

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|---|-------------------|-------------------|-----------------|-------------------|
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| Other Development Programs | | | | |
| Dev Program Coach Coordinator - Jamie Jackson 23/24 | 13,000.00 | | -100.00% | |
| Development Program 2024/25 Coach Meetings | | | | |
| Development Program Pathways | 17,000.00 | | -100.00% | |
| Total Program Costs | 30,000.00 | - | -100.00% | - |
| | | | | |
| Tournament Costs | | | | |
| Ice-Tournament | 95,000.00 | 118,447.03 | 24.68% | 88,689.00 |
| Referees-Tournament | 50,000.00 | 54,150.00 | 8.30% | 37,236.00 |
| Trophies-Tournament | 23,000.00 | 26,214.49 | 13.98% | 16,113.00 |
| Sanctions | 3,000.00 | 1,230.00 | -59.00% | 3,000.00 |
| Tournament swag/signage/teamsnap | 25,000.00 | 26,621.00 | 100.00% | 22,960.00 |
| Total Tournament Costs | 196,000.00 | 226,662.52 | 15.64% | 167,998.00 |
| | | | | |
| Rep Tryout Expenses | | | | |
| Ice - tryouts | 56,000.00 | 11,477.20 | -79.51% | 56,000.00 |
| Referees - tryouts | | 4,170.75 | | |
| Rep facilitator | | 12,000.00 | | |
| Rep evaluators | | 14,470.00 | | |
| Tryout hospitality | | 1,120.07 | | |
| Director expenses | | 364.72 | | |
| Team Genius software | | 3,125.00 | | |
| Total Program Costs | 56,000.00 | 46,727.74 | -16.56% | 56,000.00 |
| | | | | |
| Rec Evaluation Expenses | | | | |
| Ice - Evaluations | 12,500.00 | 2,940.00 | -76.48% | 13,300.00 |
| Referees - Evaluations | | 4,576.00 | | |
| Evaluators - Evaluations | | 5,750.00 | | |
| Total Program Costs | 12,500.00 | 13,266.00 | 6.13% | 13,300.00 |
| | | | | |
| User Pay Expenses | | | | |
| DOTR Ice - User Pay | 22,000.00 | 3,234.00 | -85.30% | 22,000.00 |
| DOTR Coaches - User Pay | | 1,700.00 | | |
| Spring Ice - User Pay | | 5,174.40 | | |
| Spring Coaches - User pay | | 6,400.00 | | |
| Total Program Costs | 22,000.00 | 16,508.40 | -24.96% | 22,000.00 |
| | | | | |
| Ref Development Expenses | | | | |
| RIC contract - Joel Byron 23/24 | 13,400.00 | 7,000.00 | -47.76% | 7,000.00 |
| Ref Development Evaluations & Ice | | 2,798.00 | | 3,000.00 |
| Ref clinics | | 2,000.00 | | 2,000.00 |
| Meetings and BC Hockey AGM | | 791.46 | | 800.00 |

| | | | | |
|--|--------------|--------------|----------|--------------|
| Ref appreciation | | | | 600.00 |
| Total Program Costs | 13,400.00 | 12,589.46 | -6.05% | 13,400.00 |
| Rep Head Coach Payments from AMHA | | | | |
| Paid coach budget 23/24 | 36,000.00 | | | 35,500.00 |
| U13 A1 - Travis Veldhoen 23/24 | | 6,000.00 | | |
| U15 A1 - Steve Howerton 23/24 | | 6,600.00 | | |
| U18 A1 - Jon Djekic - 23/24 | | 6,000.00 | | |
| Total Program Costs | 36,000.00 | 18,600.00 | -48.33% | 35,500.00 |
| Payroll Expenses | | | | |
| Wages & Salaries - Rhonda Bencze - Administrator | 60,000.00 | 60,000.00 | 0.00% | 60,000.00 |
| EI Expense | 1,500.00 | 1,500.00 | 0.00% | 1,500.00 |
| CPP Expense | 3,000.00 | 3,500.00 | 16.67% | 3,500.00 |
| WCB | 220.00 | 168.00 | -23.64% | 170.00 |
| Total Payroll Expense | 64,720.00 | 65,168.00 | 0.69% | 65,170.00 |
| General & Administrative Expenses | | | | |
| Accounting & Legal | 10,000.00 | 9,878.36 | -1.22% | 10,000.00 |
| Advertising & Promotions | 1,500.00 | 100.00 | -93.33% | 3,000.00 |
| Business Fees & Licenses | 100.00 | 100.00 | 0.00% | 200.00 |
| Coaching Clinics / Development | 6,600.00 | 2,113.85 | -67.97% | 4,900.00 |
| Misc Director/Volunteer expenses | 400.00 | - | -100.00% | 400.00 |
| Courier & Postage | 300.00 | 208.94 | -30.35% | 300.00 |
| Conventions and Meetings | 1,800.00 | 2,667.37 | 48.19% | 3,500.00 |
| Insurance | 2,200.00 | - | -100.00% | 2,200.00 |
| Interest & Bank Charges | 200.00 | 360.00 | 80.00% | 400.00 |
| Office Supplies | 750.00 | 150.52 | -79.93% | 750.00 |
| Computer Repair & Maintenance | 100.00 | - | 0.00% | 1,000.00 |
| Office Phone | 700.00 | 1,023.48 | 46.21% | 1,500.00 |
| Website & Teamsnap & Sage & Zoom | 6,000.00 | 4,471.53 | -25.47% | 5,800.00 |
| Photography | 2,000.00 | 2,670.79 | 33.54% | 2,800.00 |
| Scholarships | 5,000.00 | 5,250.00 | 5.00% | 5,250.00 |
| 3rd Year Celebration | 1,000.00 | 1,496.12 | 49.61% | 1,000.00 |
| Condolence and Thank-you gifts | 250.00 | 233.74 | -6.50% | 250.00 |
| Volunteer appreciation | 4,000.00 | 6,069.02 | 51.73% | 8,000.00 |
| Sponsorship Board & Sales Commission | 2,500.00 | - | -100.00% | 2,500.00 |
| Expenses carried from Prior Year | | - | 0.00% | - |
| Total General & Admin. Expenses | 45,400.00 | 36,793.72 | -18.96% | 53,750.00 |
| TOTAL EXPENSE | 1,225,875.00 | 1,282,276.89 | 4.60% | 1,183,918.00 |
| NET INCOME | (11,075.00) | 1,465.84 | 113.24% | (1,758.00) |