

**AMHA 2026-2027 Season Budget**

	<b>FY25/26 Budget</b>	<b>FY 25/26 Actual</b>	<b>Variance</b>	<b>Budget 26/27</b>
<b>Revenue</b>				
Registration Fees	\$576,110.00	\$593,368.77	3.00%	\$670,000.00
Rep Fees	\$76,500.00	\$77,400.00	1.18%	\$77,400.00
Rep Tryout Fees	\$58,000.00	\$53,429.14	-7.88%	\$58,000.00
User Pay DOTR	\$8,000.00	\$12,560.00	57.00%	\$12,000.00
User Pay Spring	\$15,000.00	\$14,945.00	-0.37%	\$15,000.00
Sponsorships & Advertising	\$11,000.00	\$9,780.00	-11.09%	\$11,000.00
Fundraiser	\$32,650.00	\$35,600.00	9.04%	\$0.00
Tournament Revenue	\$301,900.00	\$413,595.00	37.00%	\$413,000.00
Gaming Grant	\$100,000.00	\$110,000.00	10.00%	\$100,000.00
<b>Net Revenue</b>	<b>\$1,179,160.00</b>	<b>\$1,320,677.91</b>	<b>12.00%</b>	<b>\$1,356,400.00</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$3,000.00	\$0.00	-100.00%	\$0.00
<b>Total Other Revenue</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>-100.00%</b>	
<b>Total Revenue</b>	<b>\$1,182,160.00</b>	<b>\$1,320,677.91</b>	<b>11.72%</b>	<b>\$1,356,400.00</b>
<b>Expense</b>				
<b>Program Costs</b>				
Ice	\$456,000.00	\$511,022.79	12.07%	\$520,000.00
Equipment	\$43,000.00	\$43,184.97	0.43%	\$43,000.00
Players & Officials Due	\$73,300.00	\$88,360.97	20.55%	\$95,000.00
Referee Season Games	\$60,000.00	\$61,985.00	3.31%	\$70,000.00
Safety	\$2,500.00	\$1,816.26	-27.35%	\$3,500.00
RIS/CRC	\$1,000.00	\$480.40	-51.96%	\$1,000.00
<b>Total Program Costs</b>	<b>\$635,800.00</b>	<b>\$706,850.39</b>	<b>11.17%</b>	<b>\$732,500.00</b>
<b>Development Program Costs</b>				
Development Program	\$121,000.00			\$130,000.00
Development Progrtam Lead - Mike Nolan On Ice		\$66,819.34		
Development Program - Goalie Manager/Coach Assertion		\$35,700.00		
Development Program - Development Coaches		\$13,325.00		
Development Apparel/Equipment		\$955.38		
<b>Total Development Program Costs</b>	<b>\$121,000.00</b>	<b>\$116,799.72</b>	<b>-3.47%</b>	<b>\$130,000.00</b>
<b>Tournament Costs</b>				
Ice - Tournament	\$88,689.00	\$132,021.67	48.86%	\$132,000.00
Referees - Tournament	\$37,236.00	\$53,652.00	44.09%	\$53,652.00
Trophies - Tournament	\$16,113.00	\$30,386.81	88.59%	\$30,387.00
Sanctions	\$3,000.00	\$3,998.75	33.29%	\$3,875.00
Tournament Swag/Signage/Teamsnap	\$22,960.00	\$41,720.00	81.71%	\$26,500.00
<b>Total Tournament Costs</b>	<b>\$167,998.00</b>	<b>\$261,779.23</b>	<b>55.82%</b>	<b>\$246,414.00</b>
<b>Rep Tryout Expenses</b>				
Ice - Tryouts	\$56,000.00	\$17,405.48		\$50,000.00
Referees - Tryouts		\$3,230.00		

Rep Facilitator		\$12,000.00		
Rep Evaluators		\$13,735.00		
Tryout Hospitality		\$1,289.19		
Director Expenses		\$79.99		
Team Genius Software		\$3,125.00		
<b>Total Rep Tryout Expenses</b>	<b>\$56,000.00</b>	<b>\$50,864.66</b>	<b>-9.17%</b>	<b>\$50,000.00</b>
<b>Rec Evaluation Expenses</b>				
Ice - Rec Evaluations	\$13,300.00	\$2,940.00		\$15,000.00
Referees - Rec Evaluations		\$4,480.00		
Evaluators - Rec Evaluations		\$12,322.50		
<b>Total Rec Evaluation Expenses</b>	<b>\$13,300.00</b>	<b>\$19,742.50</b>	<b>48.44%</b>	<b>\$15,000.00</b>
<b>User Pay Expenses</b>				
DOTR Ice - User Pay	\$22,000.00	\$3,476.55		\$18,000.00
DOTR Coaches - User Pay		\$3,800.00		
Spring Ice - User Pay		\$3,190.59		
Spring Coaches - User Pay		\$4,800.00		
<b>Total User Pay Expenses</b>	<b>\$22,000.00</b>	<b>\$15,267.14</b>	<b>-30.60%</b>	<b>\$18,000.00</b>
<b>Ref Development Expenses</b>				
RIC Contract - Joel Byron	\$7,000.00	\$7,000.00	0.00%	\$7,000.00
Ref Development Evaluations & Ice	\$3,000.00	\$2,676.76	-10.77%	\$3,000.00
Ref Clinics	\$2,000.00	\$1,470.00	-26.50%	\$2,000.00
Meetings and BC Hockey AGM	\$800.00	\$0.00	-100.00%	\$800.00
Ref Appreciation	\$600.00	\$344.94	-42.51%	\$600.00
<b>Total Ref Development Expenses</b>	<b>\$13,400.00</b>	<b>\$11,491.70</b>	<b>-14.24%</b>	<b>\$13,400.00</b>
<b>Rep Head Coach Payments from AMHA</b>				
Paid Coach Budget 25/26	\$35,500.00			\$35,500.00
U11 A1 - Drew Martz		\$6,000.00		
U13 A1 - Travis Veldhoen 25/26		\$7,200.00		
U15 A1 - Jon Djekic 25/26		\$6,300.00		
U18 A1 - Steve Howerton 25/26		\$9,000.00		
<b>Total Rep Head Coach Costs</b>	<b>\$35,500.00</b>	<b>\$28,500.00</b>	<b>-19.72%</b>	<b>\$35,500.00</b>
<b>Payroll Expenses</b>				
Wages & Salaries - Rhonda Bencze - Administrator	\$60,000.00	\$60,000.00	0.00%	\$60,000.00
EI Expense	\$1,500.00	\$1,375.50	-8.30%	\$1,500.00
CPP Expense	\$3,500.00	\$3,361.80	-3.95%	\$3,500.00
WCB	\$170.00	\$202.50	19.12%	\$190.00
<b>Total Payroll Expense</b>	<b>\$65,170.00</b>	<b>\$64,939.80</b>	<b>-0.35%</b>	<b>\$65,190.00</b>
<b>General &amp; Administrative Expenses</b>				
Accounting & Legal	\$10,000.00	\$10,827.36	8.27%	\$10,000.00
Advertising & Promotions	\$3,000.00	\$0.00	-100.00%	\$0.00
Business Fees & Licenses	\$200.00	\$50.00	-75.00%	\$200.00
Coaching Clinics / Development	\$4,900.00	\$3,053.16	-37.69%	\$4,000.00
Misc Directors/Volunteer Expenses	\$400.00	\$0.00	-100.00%	\$400.00
Courier & Postage	\$300.00	\$0.00	-100.00%	\$300.00
Conventions and Meetings	\$3,500.00	\$1,536.99	-56.09%	\$3,500.00

Insurance	\$2,200.00	\$1,350.00	-38.64%	\$2,200.00
Interest & Bank Charges	\$400.00	\$601.57	50.39%	\$650.00
Office Supplies	\$750.00	\$1,078.87	43.85%	\$750.00
Computer Repair & Maintenance	\$1,000.00	\$1,008.49	0.85%	\$1,000.00
Office Phone	\$1,500.00	\$1,205.76	-19.62%	\$1,500.00
Website & Team Snap & Sage & Zoom	\$5,800.00	\$4,511.79	-22.21%	\$5,000.00
Photography	\$2,800.00	\$3,000.91	7.18%	\$3,500.00
Scholarships	\$5,250.00	\$6,057.25	15.38%	\$5,250.00
3rd Year Celebration	\$1,000.00	\$459.73	-54.03%	\$1,000.00
Condolence and Thank-you Gifts	\$250.00	\$314.34	25.74%	\$350.00
Volunteer Appreciation	\$8,000.00	\$11,267.81	40.85%	\$11,000.00
Sponsorship Board & Sales Commission	\$2,500.00	\$0.00	-100.00%	\$1,500.00
Expenses carried from Prior Year	\$0.00	\$0.00	0.00%	\$0.00
<b>Total General &amp; Admin Expenses</b>	<b>\$53,750.00</b>	<b>\$46,324.03</b>	<b>-13.82%</b>	<b>\$52,100.00</b>
<b>Total Expenses</b>	<b>\$1,183,918.00</b>	<b>\$1,322,559.17</b>	<b>11.71%</b>	<b>\$1,358,104.00</b>
<b>Net Income</b>	<b>-\$1,758.00</b>	<b>-\$1,881.26</b>		<b>-\$1,704.00</b>