

## CVMHA Budget 2024-2024

Approved DATE: May 14 2024

### REVENUE

#### Registrations

Registration fees - House/Rep	\$333,475
Rep Fees to CVMHA	40,500
Rep tryout fees	21,000
Development ice fees	40,325

**Total Registrations** **435,300**

#### Grants

Community Gaming Grant	125,000
<b>Total Grants</b>	<b>125,000</b>

#### Sponsorships

Sponsors	25,000
Key Sponsor	10,000
<b>Total Sponsorships</b>	<b>35,000</b>

#### Fundraising

Fundraising Income	25,000
Fundraising Expense	-7,500
<b>Net Fundraising Income</b>	<b>17,500</b>

#### Other Income

Deferred Ref Account	436
Interest and other	250
<b>Total Other Income</b>	<b>686</b>

**Total Income** **\$613,486**

### EXPENSES

#### Hockey Operations

Ice costs	\$230,000
Goalie Development Instruction	10,000
Goalie Refunds \$250/full time goalie	10,000

Clinics & coach meetings (Safety, RIS, coach clinics)	10,000
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**Memberships, dues & licences**

TeamSnap & Tournament Snap	4,000
BC Hockey	25,000
VIAHA	20,000
ePact Network	2,000

**Equipment & rule books**

Socks - 1093 pairs	25,000
Replacement Jerseys (22 rec - 20 rep @ \$75)	3,000
Mini Nets for U9	1,500
Goalie Equipment	4,800
Pucks	1,500
First Aid Kit update	250
C&A	500
Misc.	500
Power Skating Instruction	15,000
Female Development	10,000
Referees	55,000
Referee Development (per RIC Budget Submitted)	5,500
First Shift	500
Insurance	20,000
Rep Provincial Travel Fund	2,000

**Total Hockey Operations** **\$456,050**

**Paid Positions**

Administrator	\$45,250
Coach Coordinators	12,000
Ice Coordinator	16,680
RIC - August to April	4,725
Ref Coordinator - August to April	4,725
Rep Evaluators	4,000
Rep Coordinator	6,300
Division Manager Honoraia	4,000
Worksafe	500

**Total Paid Positions** **\$98,180**

**General and Admin Expenses**

Advertising	\$1,000
Awards - Volunteer & Legacy	3,000
BC Hockey AGM	5,000
Board Expenses	500
Accounting and legal	5,000
Bookkeeper/Admin Assistant - 10 hours per week	18,200
Minor Hockey Day	1,500
Office rent & taxes	5,000
Office supplies & Misc	1,856
Telephone	1,000
AGM Expense	750
Travel & Meetings	250
Webmaster	1,200
D&O Insurance	5,000
<b>Total General and Admin</b>	<b>\$49,256</b>
<b>Equipment Replacement</b>	
Savings for jersey replacement - \$100K/5 years	10,000
<b>Total Equipment Replacement</b>	<b>\$10,000</b>
<b>Total Expenses</b>	<b>\$613,486</b>
<b>Surplus ( Deficit )</b>	<b>\$0</b>