

Brantford Girls Hockey Association
Budget Fiscal Year Ended April 30, 2018

	Budget 05/01/17to/04/30/18	Actual 05/01/2016 to 04/30/2017
REVENUE		
Sales Revenue		
Grant Income	0.00	22,000.00
Registration	127,550.00	117,491.00
Carding fee	77,500.00	76,000.00
Sponsorship & Donations	15,000.00	
Super Sunday Tournament	0.00	0.00
Walter Gretzky Tournament Revenue	120,000.00	120,633.00
Ice Time Recoverable	140,000.00	122,622.00
Lottery	40,000.00	40,712.00
Interest On Investments	75.00	61.00
Total Revenue	520,125.00	499,519.00
TOTAL REVENUE	520,125.00	499,519.00
EXPENSE		
General & Administrative Expenses		
Ice Fees	260,000.00	260,722.00
Officials Fees	40,000.00	25,948.00
Equipment Expenses	13,000.00	12,922.00
Office Expense	5,000.00	3,272.00
Office Manager/Ice Scheduler	22,500.00	14,888.00
Essco Cup Expenses		11,334.00
On-line Bank Process Fees & S/C	6,500.00	5,548.00
Advertising	3,000.00	1,641.00
Accounting / Bookkeeping Fees	5,000.00	6,124.60
Ice Scheduler	10,000.00	14,888.00
Affiliation & Registration Fees	30,000.00	25,764.00
Walter Gretzky Tournament Expenses	65,000.00	44,914.00
Super Sunday Tournament Expenses	6,500.00	
Year End Expenses	2,000.00	3,290.00
Fundraising Expenses	1,200.00	1,334.00
Player Training Program	25,000.00	22,920.00
Coaches/Trainer Expenses	3,000.00	495.41
Bad Debt Expenses	300.00	2,000.00
Professional Fees (Accountant	6,000.00	5,763.00
Unforiorm and Equipemnt	12,000.00	12,922.00
Total General & Admin. Expenses	516,000.00	476,690.01
TOTAL EXPENSE	516,000.00	476,690.01
NET INCOME	4,125.00	22,828.99