

CMHA ACTUALS 2025 - 2026

<u>Income</u>	<u>PROPOSAL 2025 - 2026</u>	<u>ACTUAL 2025 - 2026</u>	<u>STILL TO COME</u>
Registrations	\$422,000.00	\$493,963.54	
Sponsorship /Donations	\$23,000.00	\$25,262.50	
AA TEAMS EXTRA FEES FOR COACHING	\$39,500.00	\$53,500.00	
Try out fees	\$43,565.00	\$44,090.00	
Ice Rental	\$110,555.00	\$93,866.51	
Goalie Camps	\$5,000.00	\$7,125.00	
ID CAMPS	\$14,535.00	\$42,390.00	
U9 ICE MELTER		\$15,588.13	
Interest	\$300.00	\$315.86	
Misc.	\$7,800.00	\$19,689.05	
Referee Fees Income - Tournaments	\$40,000.00	\$37,111.80	
Total Income	\$706,255.00	\$832,902.39	
Expenses			
Evaluation fees	\$12,000.00	\$10,085.00	
Advertising	\$600.00	\$0.00	
Hockey Alberta Fees	\$45,000.00	\$50,536.29	
Clinics and Seminars/Coaches Exp	\$5,000.00	\$3,413.55	
Goalie Camps	\$4,000.00	\$4,550.00	
Equipment	\$27,800.00	\$41,501.46	
Ice Rental	\$405,000.00	\$395,998.34	\$10,000.00
League Fees	\$21,000.00	\$24,700.00	
Bank Charges	\$700.00	\$684.00	
Meeting Expenses	\$500.00	\$376.19	\$70.00
Office Supplies & Post.	\$1,500.00	\$805.52	
EAST LINK	\$3,500.00	\$8,516.61	\$900.00
RAMP FEES/Team Snap	\$3,000.00	\$3,869.13	
Telephone	\$800.00	\$800.00	
Thank You Ad - year end	\$600.00	\$0.00	\$600.00
Insurance - Contents	\$1,900.00	\$1,856.00	
Misc.	\$10,000.00	\$22,413.77	
Referees	\$94,000.00	\$94,772.15	
Assigning Fee	\$3,600.00	\$3,454.50	
Coordinator Expenses	\$1,000.00	\$518.10	
Coordinator Contract	\$24,000.00	\$22,000.00	\$2,000.00
Board Member Expenses	\$1,255.00	\$776.95	
AA Coaching Honorariums	\$39,500.00	\$53,500.00	
Intro to Hockey		\$7,729.07	
ID SKATE DISPERSEMENT FROM 2025		\$2,550.00	
ID SKATE EXPENSES		\$490.00	
Coach Skills	\$0.00	\$9,177.75	\$1,200.00
Total Expenses	\$706,255.00	\$765,074.38	\$14,770.00

Remaining after expected
expenses taken off

\$53,058.01

