



2024-2025 Income Statement to April 15, 2025

	Increase/(Decrease)		
	BUDGET 2024- 25	ACTUAL YTD Apr 15th	Actual YTD vs Budget
REVENUE			
Registration	196,575	210,331	13,756
Rep Fees	13,500	26,400	12,900
Clinics & Camps	73,000	98,856	25,856
Net Revenue	283,075	335,587	52,512
Other Revenue			
Other	-	15,529	15,529
Gaming Grant	48,000	48,000	-
Additional Grants	10,000	3,000	(7,000)
Total Other Revenue	58,000	66,529	8,529
TOTAL REVENUE	341,075	402,115	61,040
EXPENSES			
General & Administrative Expenses			
Admin Assistant	19,000	23,041	4,041
Advertising & Promotions	1,700	1,700	-
Society Report	100		(100)
Awards & Gifts	7,500	7,198	(302)
BC Hockey Fees	23,500	23,833	333
Honorarium	6,500	6,500	-
Interest & Bank Charges	200	279	79
Meetings Expense	350	707	357
Office Expenses	500	21	(479)
Admin systems	3,000	5,811	2,811
PCAHA Fees	9,500	9,311	(189)
Scholarships & Bursaries	2,000	3,000	1,000
Offsite Storage	-	3,927	3,927
SMHA Jackets/Pant Covers	-	7,453	7,453
Uniforms	-	(921)	(921)
Total General & Administrative Expenses	73,850	91,859	18,009
Program Expenses			
DHO and Development	85,000	87,050	2,050
Contract - Paid coaches	14,800	19,600	4,800
Program Ice Rental	77,620	103,496	25,876
Coach Course Refund	3,000	888	(2,112)
Referee Course Refund	2,500	126	(2,374)
Program Referee Fees - Teams	22,500	28,624	6,124
Evaluations	2,000	3,994	1,994
Equipment	6,000	482	(5,518)
Total Program Specific Expenses	213,420	244,260	30,840
Camp & Clinic Expenses			
Ref Development/Appreciation	8,000	5,252	(2,748)
Coach & Manager Development/Appreciation	8,000	191	(7,809)
Camp/Clinic Expenses (instructors)	45,000	64,275	19,275
Total Camp & Clinic Expenses	61,000	69,717	8,717
Total Expense	348,270	405,836	57,566
Net Income	(7,195)	(3,721)	3,474