



2026-2027 Budget

	Increase/(Decrease)				
	BUDGET 2026-27	BUDGET 2025-26	Actual 2025-26	Budget vs PY Budget	Budget vs PY Actual
<b>REVENUE</b>					
Registration	277,275	231,575	230,549	45,700	46,726
Rep Fees	37,800	33,000	33,900	4,800	3,900
Clinics & Camps	138,000	96,000	110,315	42,000	27,685
<b>Net Revenue</b>	<b>453,075</b>	<b>360,575</b>	<b>374,764</b>	<b>92,500</b>	<b>78,311</b>
<b>Other Revenue</b>					
Other	5,000	-	7,168	5,000	(2,168)
Gaming Grant	48,000	48,000	48,000	-	-
Additional Grants	4,000	5,000	4,000	(1,000)	-
<b>Total Other Revenue</b>	<b>57,000</b>	<b>53,000</b>	<b>59,168</b>	<b>4,000</b>	<b>(2,168)</b>
<b>TOTAL REVENUE</b>	<b>510,075</b>	<b>413,575</b>	<b>433,932</b>	<b>96,500</b>	<b>76,143</b>
<b>EXPENSES</b>					
<b>General &amp; Administrative Expenses</b>					
Admin Assistant	20,000	21,000	19,963	(1,000)	37
Advertising & Promotions	2,500	1,700	2,307	800	193
Society Report	40	-	40	40	-
YE Event	15,000	7,500	14,347	7,500	653
BC Hockey Fees	30,435	24,000	29,751	6,435	684
Honorarium	6,500	6,500	6,500	-	-
Interest & Bank Charges	200	275	154	(75)	46
Meetings Expense	800	600	780	200	20
Office Expenses	300	500	246	(200)	54
Admin systems	3,000	3,700	4,489	(700)	(1,489)
PCAHA Fees	16,217	10,000	9,933	6,217	6,284
Scholarships & Bursaries	2,000	2,000	2,000	-	-
Uniforms	7,500	7,500	7,552	-	(52)
<b>Total G&amp;A Expenses</b>	<b>104,491</b>	<b>85,275</b>	<b>98,061</b>	<b>19,216</b>	<b>6,430</b>
<b>Program Expenses</b>					
DHO and Development	91,500	91,500	91,500	-	0
Contract - Paid coaches	31,800	27,600	20,200	4,200	11,600
Program Ice Rental	130,000	90,000	103,338	40,000	26,662
Coach Course Refund	1,800	1,500	1,635	300	165
Referee Course Refund	500	1,500		(1,000)	500
Program Referee Fees - Teams	34,000	31,000	33,057	3,000	943
Evaluations	6,500	6,000	6,427	500	73
Equipment	2,500	2,500	1,159	-	1,341
<b>Total Program Specific Expenses</b>	<b>298,600</b>	<b>251,600</b>	<b>257,316</b>	<b>47,000</b>	<b>41,284</b>
<b>Camp &amp; Clinic Expenses</b>					
Ref Development/Appreciation	8,000	8,000	8,000	-	(0)
Coach & Manager Development/Appreciation	-	500		(500)	-
Camp/Clinic Expenses (instructors)	81,600	69,900	71,710	11,700	9,891
<b>Total Camp &amp; Clinic Expenses</b>	<b>89,600</b>	<b>78,400</b>	<b>79,710</b>	<b>11,200</b>	<b>9,890</b>
<b>Total Expense</b>	<b>492,691</b>	<b>415,275</b>	<b>435,087</b>	<b>77,416</b>	<b>57,604</b>
<b>Net Income</b>	<b>17,384</b>	<b>(1,700)</b>	<b>(1,155)</b>	<b>19,084</b>	<b>18,539</b>