

A	B	C	D	E	F	G	H	I	J	K	L	
1	2008-09_AAA_Team_Budget.xls		OTTAWA JR. 67's AAA HOCKEY CLUB									
2	2008-09-09		TEAM NAME									
3			2008-09 BUDGET									
4	EXPENDITURES:								Blended rate	TOTALS		
5	1 ICE COSTS:											
6		Practices & "Home" Exhibition games - ice provided via the Hockey Club	75	HOURS	@	\$ 185.00	=	\$ 13,875.00				
7		Practices & "Home" Exhibition games - ice purchased separately by team										
8		- from the City of Ottawa arenas		HOURS	@	\$ 130.00	=	\$ -				
9		- from non-City of Ottawa areans		HOURS	@ Estimate	\$ 235.00	=	\$ -	\$ 13,875.00			
10												
11	2 TOURNAMENTS:											
12		Other		EST. AVG. COST @		\$ 950.00	=	\$ -	=	\$ -		
13												
14	3 REFEREES (3-man system and 110 minute game+10 minute flooding):		TEAM'S per GAME SHARE (this is 1/2 of total cost)									
15		For (Home & Away) Regular season & Playoff League Games:	Included in League Fees paid for by the Hockey Club									
16		For (Home & Away) Exhibition Games		GAMES @	ESTIMATE	\$ 61.50	=	\$ -	\$ -			
17												
18	4 EQUIPMENT COSTS:											
19		Name Bars - for new players at a minimum		ESTIMATE	@ EACH	\$ 15.00	=	\$ -				
20		Sponsor Bars		ESTIMATE	@ EACH	\$ 6.50	=	\$ -				
21		Socks, to be purchased by the Hockey Club & charged to teams	20	ESTIMATE	@ PAIR	\$ 28.00	=	\$ 560.00				
22		Water Bottles		ESTIMATE	@ EACH	\$ 2.00	=	\$ -				
23		First Aid Kit, if not previously acquired		ESTIMATE	@ EACH	\$ 100.00	=	\$ -				
24		Practice Jerseys, if required (extras for affiliates)		PLAYERS	@ EACH	\$ 11.00	=	\$ -				
25		Cs and As, to be purchased by the Hockey Club & charged to teams	8	ESTIMATE	@ EACH	\$ 1.25	=	\$ 10.00				
26		Game Jerseys, Home & Away (for affiliates)					=	\$ 800.00				
27		OTHER (specify)					=	\$ -	\$ 1,370.00			
28												
29	5 OEMHL LEAGUE FEES:		paid for by the Hockey Club									
30												
31	6 ODMHA INSURANCE & ASSESSMENT FEES & DISTRICT B FEES:		paid for by the Hockey Club									
32												
33	7 TEAM EVENTS:		Xmas Party									
34		Year-end Party										
35		Hospitality room at tournaments										
36		OTHER (specify)										
37												
38	8 TEAM GIFTS:											
39		Warm Up/Track Suit - for team officials only, if necessary		OFFICIALS	@ EACH	\$ 85.00	=	\$ -				
40		Leather Jacket - for team officials only, if necessary		OFFICIALS	@ EACH	\$ 180.00	=	\$ -				
41		Xmas gifts for players										
42		Year-end gifts for players										
43		Year-End gifts for team officials										
44		Other gifts - as deemed appropriate										
45		Individual player and team pictures	17	PLAYERS	@ EACH	\$ 20.00	=	\$ 340.00				
46		Plaques for sponsors			@ EACH	\$ 35.00	=	\$ -				
47		Other sponsorship expenses										
48												
49	9 TRANSPORTATION & TRAVEL EXPENSES:											
50		Player-related expenses (e.g. Bus Rental)										
51			LOCATION #1						\$ -			
52			LOCATION #2						\$ -			
53			LOCATION #3						\$ -			
54		Coach-related expenses (e.g. mileage, meals, accommodation)										
55			LOCATION #1						\$ -			
56			LOCATION #2						\$ -			
57			LOCATION #3						\$ -	=	\$ -	
58												
59	10 MISCELLANEOUS EXPENSES:											
60		Team administrative supplies (e.g. postage, envelopes, faxes, labels, photocopying, office supplies, etc.)										
61		Team drinks/juice										
62		Timekeeper/Scorekeeper expenses, if applicable										
63		Cheque endorsement stamp, at replacement cost - Fully refundable upon return at end of season										
64		OTHER (specify)										
65												
66	11 PLAYER DEVELOPMENT EXPENSES:											
67		Off-Ice training - provided via the Hockey Club										
68		Off-Ice training - purchased separately by team										
69		OTHER (specify)										
70	TOTAL EXPENDITURES>>>									\$ 18,760.00		

	A	B	C	D	E	F	G	H	I	J	K	L	
71	2008-09_AAA_Team_Budget.xls			2008-09 BUDGET				TOTAL EXPENDITURES = \$ 18,760.00					
72	REVENUE:			ELECTRONIC VERSION									
73	1 SPONSORS/DONATIONS:												
74		Team Sponsors:	First Star Sponsor		PLAYERS	@ EACH	\$ 2,000.00			\$ -			
75			Second Star Sponsor		PLAYERS	@ EACH	\$ 1,000.00			\$ -			
76			Third Star Sponsor		PLAYERS	@ EACH	\$ 750.00			\$ -			
77			Power Play Sponsor (estimate amount, if any)							\$ -			
78			Draft a Player Sponsors (minimum of one per player):		PLAYERS	@ EACH	\$ 500.00			\$ -		\$ -	
79			NOTE: The cost of sponsor bars and sponsor plaques will be taken into account in determining the player credit										
80													
81	2 FUNDRAISING REVENUE, net of related expenses:												NET REVENUE
82		EVENT 1 (SPECIFY):	67's ticket sales								\$ 1,275.00		
83													
84		EVENT 2 (SPECIFY):											
85													
86		EVENT 3 (SPECIFY):											
87													
88		OTHER:											\$ 1,275.00
89													
90	3 PARENTS CONTRIBUTIONS:												
91													
92			Total Expenditures					\$ 18,760.00					
93			Less: Sponsors/Donations					\$ -					
94			Less: Fundraising Revenues					\$ (1,275.00)					
95			Difference to be raised by Parents' Contributions						\$ 17,485.00				
96													
97		Minimum Parent Contribution requirement per player (formula-driven)	# of players>>	17			\$ 1,028.53						
98													
99													
100		Actual requirement (must be equal to or higher than the minimum)	17	PLAYERS @	@ EACH							\$ -	
101													
102											TOTAL REVENUE>>>	\$ 1,275.00	
103													
104											NET TEAM OPERATING SURPLUS (DEFICIT)>>>	\$ (17,485.00)	
105											NOTE: Parent Contributions must be increased to ensure a "Nil" or positive balance is reached		
106													