



# BC HOCKEY BULLETIN

**ISSUE #:** 2015-012

May 13, 2015

**TO:** BC Hockey Membership

**FROM:** Barry Petrachenko  
Executive Director

**SUBJECT:** Proposed Budget 2015-2016

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Please find attached the 2015 – 2016 proposed budget for your consideration at our upcoming Annual General Meeting in Sun Peaks, BC.

This budget has been reviewed and approved by the Executive Committee at their January meetings. The purpose for this interim approval is twofold:

1. It allows us to notify the membership of any proposed fee adjustments, in order to assist with planning for the upcoming season.
2. It enables the Executive Committee to approve an interim budget on behalf of the membership for the time period between our fiscal year end of March 31 and the final budget approval by the membership in June.

The attached operating budget reflects the following fee adjustments that will require resolutions to amend the appropriate BC Hockey By-Laws for the coming season:

- By-Law Four, para 400 – The addition of a \$5.00 annual membership assessment for a recreational minor hockey team is being proposed. These are currently the only teams that do not pay a membership assessment.
- By-Law Four, para 400 – A fee increase for rep minor hockey teams from \$30.00 to \$85.00 per team has been proposed to offset a portion of the cost associated with providing Championship host grants.

Further financial documentation, including the audited financial statements, will be distributed in the regular manner in advance of the Annual General Meeting for your review. In the meantime, should you have any questions regarding the attached information, please contact your District or Divisional Director.



# PROPOSED BUDGET 2015-2016

	Budget 2014-2015	Budget 2015-2016	Notes
<b>REVENUE</b>			
ANNUAL GENERAL MEETING	177,000	150,500	<i>2014-2015 revenue includes increase in delegates and the subsidized fee offered</i>
ASSESSMENTS	29,000	29,000	<i>Exhibition, League and Playoff Fees - Above Minor</i>
COMMITTEE - APPEALS - FEES	1,500	1,500	
FEES - MEMBERSHIP	2,366,000	2,331,500	<i>Includes HC insurance &amp; fees - Jr A elimination of two fight rule resulted in reduced insurance premiums</i>
FEES - TEAMS AND PLAYER CARDS	108,000	140,000	<i>Increased # of HC Sport Schools, addition of recreational team fee, increase to minor rep team fee</i>
FEES - TRANSFERS	60,000	61,000	<i>Interbranch and International only, no fees for transfers within BC</i>
GRANTS AND AWARDS	176,500	59,000	<i>2014-2015 Included grant money for Canada Winter Games</i>
GRANTS - DEFERRED CONTRIBUTIONS	30,000	68,000	<i>Increase reflects Championship Host Grant and Membership Fee subsidies</i>
GRANTS - GAMING	192,000	189,000	<i>Reduced to match funding received in 2014-2015</i>
GRANTS - PROVINCE OF BC OPERATING	191,000	191,000	<i>Similar funding levels expected for the upcoming fiscal year</i>
HOCKEY CANADA FUNDING	35,000	80,000	<i>Includes legacy payouts from CAHA Self Insurance Policy &amp; 2015 World Juniors profit share</i>
INTEREST AND BANK FEES	11,000	13,500	<i>Increase reflects current interest revenue at Sport BC member rate</i>
MARKETING, PROMOTION, MERCHANDISE	115,000	128,000	<i>Budget amounts have been adjusted to reflect current sponsorship agreements</i>
PROGRAMS - COACHING	448,000	492,500	<i>Increased delegates for High Performance Stream I</i>
PROGRAMS - EDUCATION	83,000	83,500	
PROGRAMS - HIGH PERFORMANCE - FEMALE	235,500	338,000	<i>U16 provincial competition planned for 2015-2016, increased player fees for various events</i>
PROGRAMS - HIGH PERFORMANCE - MALE	317,000	419,500	<i>U15 program added to Male High Performance budget</i>
PROGRAMS - LEAGUES - FEMALE	39,000	685,500	<i>Break-even program, league now administered through BC Hockey</i>
PROGRAMS - LEAGUES - MALE	1,478,500	1,622,500	<i>Break-even program, increase to offset programming costs</i>
PROGRAMS - MENTORSHIP	161,000	139,000	<i>Reduction in delegates for Checking clinics</i>
PROGRAMS - MINOR RECREATIONAL	85,500	82,500	<i>Reduced participant numbers for HC Skills Camps and Northern Jamboree</i>
PROGRAMS - OFFICIATING	493,500	498,500	<i>Upgrade Seminar planned for 2015-2016</i>
PROGRAMS - SAFETY AND RISK MANAGEMENT	41,500	42,000	
PROGRAMS - SLEDGE	18,500	18,000	<i>Funding received from Canucks / Olympics 50-50</i>
TOURNAMENTS	70,000	70,000	<i>Sanction fees collected</i>
SUNDRY	2,500	2,000	<i>Administrative user fees to cover specific services provided</i>
<b>TOTAL INCOME</b>	<b>6,965,500</b>	<b>7,935,500</b>	



# PROPOSED BUDGET 2015-2016

	Budget 2014-2015	Budget 2015-2016	Notes
<b>EXPENSE</b>			
AMORTIZATION	142,000	151,000	<i>Replacement of two computer servers</i>
ANNUAL GENERAL MEETING	151,500	151,000	
BANK CHARGES	46,000	43,500	<i>Budget amounts have been adjusted to reflect historical data</i>
BUILDING OCCUPANCY	73,500	74,500	<i>Slight increases to property taxes and utilities</i>
COMMITTEES, TRAVEL AND MEETINGS	389,000	381,000	<i>HP Committee expenses have now been moved to the program budget area</i>
FEES - TRANSFERS	39,000	39,000	<i>Interbranch and International only</i>
GRANTS AND AWARDS	71,000	64,000	<i>No host grants for Regional/National events planned</i>
HOCKEY CANADA ASSESSMENTS	175,500	175,500	
HOCKEY CANADA INSURANCE	1,009,500	983,500	<i>Junior A elimination of two fight rule resulted in reduced premiums</i>
MARKETING, PROMOTION, MERCHANDISE	87,500	98,000	<i>Addition of costs associated with communication initiatives and advancements</i>
OFFICE SUPPLIES AND EQUIPMENT	197,000	199,500	<i>Increase in software expenses</i>
PROGRAMS - ADMIN - WEBSITE	26,000	26,000	<i>Covers all programs but costs reflected in this account</i>
PROGRAMS - CHAMPIONSHIPS	55,500	135,000	<i>Budget has been increased to reflect host grants</i>
PROGRAMS - COACHING	392,000	392,500	<i>Increased costs for High Performance Stream I, minor cost reductions in other program areas</i>
PROGRAMS - EDUCATION	89,000	87,500	<i>Slight reduction to communication costs for this program</i>
PROGRAMS - HIGH PERFORMANCE - FEMALE	253,500	279,000	<i>U16 provincial competition planned for 2015-2016, 2014-2015 included CWG costs</i>
PROGRAMS - HIGH PERFORMANCE - MALE	290,500	351,000	<i>U15 program and Committee costs added, 2014-2015 included CWG costs</i>
PROGRAMS - LEAGUES - FEMALE	39,000	685,500	<i>Break-even program, league now administered through BC Hockey</i>
PROGRAMS - LEAGUES - MALE	1,527,500	1,704,000	<i>Rising ice and travel costs</i>
PROGRAMS - MENTORSHIP	163,500	141,500	<i>Reduced training and demand for Checking clinics expected for 2015-2016</i>
PROGRAMS - MINOR RECREATIONAL	101,000	98,500	<i>Reduced participant numbers for HC Skills Camps and Northern Jamboree</i>
PROGRAMS - OFFICIATING	535,500	512,500	<i>Minor cost-effective programming adjustments in multiple areas</i>
PROGRAMS - SAFETY & RISK MANAGEMENT	40,000	36,500	<i>Reduced committee meeting expenses, CRC costs reduced with move to Min of Justice program</i>
PROGRAMS - SLEDGE	18,500	18,000	<i>Programming reflects grant received</i>
PROFESSIONAL FEES	50,000	50,000	
SEMINARS	1,000	500	
TOURNAMENTS	11,000	11,500	<i>Adjusted amount reflects historical data for recent seasons</i>
WAGES AND BENEFITS	989,500	1,044,500	<i>Increase in benefits (CPP, EI, medical/dental, etc.) and cost of living adjustments</i>
SUNDRY	1,000	1,000	
<b>TOTAL EXPENSE</b>	<b>6,965,500</b>	<b>7,935,500</b>	