



BC HOCKEY BULLETIN

ISSUE #: 2014-016

May 21, 2014

TO: BC Hockey Membership

FROM: Barry Petrachenko,
Executive Director

SUBJECT: Proposed Budget 2014-2015

Please find attached the 2014 – 2015 proposed budget for your consideration at our upcoming Annual General Meeting in Penticton.

This budget has been reviewed and approved by the Executive Committee at their May 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 401 - An increase of \$0.25 per participant is proposed. In recent years the membership has endorsed an annual \$0.25 adjustment to avoid larger adjustments over longer intervals.

Further financial documentation, including the Audited Financial Statements and the 2013 - 2014 Budget Variance Report, 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 2014-2015

	Budget 2014-2015	Budget 2013-2014	Notes
REVENUE			
ANNUAL GENERAL MEETING	177,000	122,000	<i>Increase illustrates subsidy offered for one delegate fee for each member</i>
ASSESSMENTS	29,000	28,000	<i>Exhibition, League and Playoff Fees - Above Minor</i>
COMMITTEE - APPEALS - FEES	1,500	2,500	<i>Adjusted to reflect historical data</i>
FEES - MEMBERSHIP	2,366,000	2,330,000	<i>Includes HC insurance and fees</i>
FEES - TEAMS AND PLAYER CARDS	108,000	87,500	<i>Addition of recreational team membership assessment and increase in HC Sport Schools</i>
FEES - TRANSFERS	60,000	60,000	<i>Interbranch and International only, no fees for transfers within BC</i>
GRANTS AND AWARDS	176,500	90,000	<i>Includes grant money for Canada Winter Games 2015</i>
GRANTS - DEFERRED CONTRIBUTIONS	30,000	30,000	<i>Illustrates funding for amortization of capital upgrades</i>
GRANTS - GAMING	192,000	192,000	<i>Similar funding levels expected for the upcoming fiscal year</i>
GRANTS - PROVINCE OF BC OPERATING	191,000	91,500	<i>Increased to match funding received in 2013-2014</i>
HOCKEY CANADA FUNDING	35,000	28,000	<i>Includes legacy payouts from CAHA Self Insurance Policy</i>
INTEREST AND BANK FEES	11,000	7,500	<i>Increase reflects current interest revenue at Sport BC member rate</i>
MARKETING, PROMOTION, MERCHANDISE	115,000	92,500	<i>Budget amounts have been adjusted to reflect historical data</i>
PROGRAMS - COACHING	448,000	393,500	<i>Dev 1 fee increase for evaluations, change in accounting procedure for HU component of Hybrid fees</i>
PROGRAMS - EDUCATION	83,000	70,500	<i>Increase reflects the collection of Skills Academy school license fees, previously paid to Hockey Canada</i>
PROGRAMS - HIGH PERFORMANCE - FEMALE	235,500	358,000	<i>No U16 competitions this fiscal, two in the previous year (April 2013 and BC Games in Feb 2014)</i>
PROGRAMS - HIGH PERFORMANCE - MALE	317,000	342,000	<i>U17 program now coordinated through Hockey Canada, no U15 program</i>
PROGRAMS - LEAGUES - FEMALE	39,000	44,500	<i>Break-even program, decrease reflects removal of special event</i>
PROGRAMS - LEAGUES - MALE	1,478,500	1,406,000	<i>Break-even program, increase to offset cost of programming enhancements</i>
PROGRAMS - MENTORSHIP	161,000	131,000	<i>Adjusted to reflect addition of Checking clinics</i>
PROGRAMS - MINOR RECREATIONAL	85,500	80,000	<i>Addition of a northern Jamboree - partially funded by the 2012 U18 Nationals Legacy Fund</i>
PROGRAMS - OFFICIATING	493,500	519,000	<i>No Upgrade Seminar or Above Minor Development Camp planned for 2014-2015</i>
PROGRAMS - SAFETY AND RISK MANAGEMENT	41,500	41,500	
PROGRAMS - SLEDGE	18,500	24,000	<i>Funding received from Canucks/Olympics 50-50</i>
TOURNAMENTS	70,000	70,000	<i>Sanction fees collected</i>
SUNDRY	2,500	2,500	<i>Administrative user fees to cover specific services provided</i>
TOTAL INCOME	6,965,500	6,644,000	



PROPOSED BUDGET 2014-2015

	Budget 2014-2015	Budget 2013-2014	Notes
EXPENSE			
AMORTIZATION	142,000	135,500	
ANNUAL GENERAL MEETING	151,500	122,000	<i>Anticipated increase in delegates as a result of the delegate fee subsidy</i>
BANK CHARGES	46,000	47,000	
BUILDING OCCUPANCY	73,500	70,500	<i>Increased costs (property taxes, insurance and waste removal)</i>
COMMITTEES, TRAVEL AND MEETINGS	389,000	396,500	<i>Adjustments reflect cost effective meeting techniques and historical data</i>
FEES - TRANSFERS	39,000	40,000	<i>Interbranch and International only</i>
GRANTS AND AWARDS	71,000	72,000	
HOCKEY CANADA ASSESSMENTS	175,500	175,500	
HOCKEY CANADA INSURANCE	1,009,500	1,005,500	
MARKETING, PROMOTION, MERCHANDISE	87,500	82,000	<i>Increase reflects historical data</i>
OFFICE SUPPLIES AND EQUIPMENT	197,000	206,500	<i>Adjustments reflect historical data</i>
PROGRAMS - ADMIN - WEBSITE	26,000	26,000	<i>Covers all programs but costs reflected in this account</i>
PROGRAMS - CHAMPIONSHIPS	55,500	50,500	<i>Increased for out of district supervisor travel costs</i>
PROGRAMS - COACHING	392,000	321,500	<i>Includes Dev 1 evaluations and HU portion of Hybrid fees paid to Hockey Canada</i>
PROGRAMS - EDUCATION	89,000	79,000	<i>Adminisitration of sport qual observations</i>
PROGRAMS - HIGH PERFORMANCE - FEMALE	253,500	313,000	<i>No U16 Competitions this fiscal, increase related to Canada Winter Games</i>
PROGRAMS - HIGH PERFORMANCE - MALE	290,500	286,500	<i>Increase related to Canada Winter Games, no U15 or U17 program</i>
PROGRAMS - LEAGUES - FEMALE	39,000	40,000	<i>Break-even program</i>
PROGRAMS - LEAGUES - MALE	1,527,500	1,450,500	<i>Increase associated to rising ice costs</i>
PROGRAMS - MENTORSHIP	163,500	127,500	<i>Checking clinics and facilitator training added</i>
PROGRAMS - MINOR RECREATIONAL	101,000	92,000	<i>Third Jamboree and World Girls Hockey Weekend have been added</i>
PROGRAMS - OFFICIATING	535,500	509,500	<i>Increased program administration, additional minor coaching and evaluation</i>
PROGRAMS - SAFETY & RISK MANAGEMENT	40,000	34,500	<i>Previous year estimate of costs was low - elimination of HCSP clinics</i>
PROGRAMS - SLEDGE	18,500	24,000	<i>Programming reflects grants received</i>
PROFESSIONAL FEES	50,000	50,000	
SEMINARS	1,000	1,500	
TOURNAMENTS	11,000	12,000	<i>Adjustments reflect historical data</i>
WAGES AND BENEFITS	989,500	872,000	<i>Adjustments for rec team administration, benefits (CPP, EI, medical/dental, etc.), salaries</i>
SUNDRY	1,000	1,000	
TOTAL EXPENSE	6,965,500	6,644,000	