



	Budget 2019-2020	Budget 2018-2019	Notes
REVENUE			
ANNUAL CONGRESS	97,000	111,500	Delegate numbers and tradeshow revenue have been adjusted, fees remain static
ASSESSMENTS	31,000	30,500	Exhibition, League and Playoff Fees - Junior and Senior
COMMITTEE - APPEALS - FEES	1,500	1,500	Application fees for BC Hockey appeals
FEES - MEMBERSHIP	2,639,500	2,667,000	Reduced participants by 1,000 to 57,000, BC Hockey membership fee increase \$0.25/participant
FEES - TEAMS AND PLAYER CARDS	155,500	156,000	Fees remain static, includes 1 additional Sport School team and slight reductions to Minor rep teams
FEES - TRANSFERS	86,000	74,000	Interbranch and International only - increase for appeals and interbranch transfers based on historical data
GRANTS AND AWARDS	2,500	35,500	2018-2019 included \$33k in Canada Winter Games funding for Female and Male Team BC
GRANTS - GAMING	132,000	127,000	Community Gaming Grant proceeds based on historical data - increased for Zone Pilot Program funding
GRANTS - PROVINCE OF BC OPERATING	234,000	234,000	Based on 2018-2019 funding level received
HOCKEY CANADA FUNDING	175,000	300,000	Hockey Canada Branch Support Pillar and CAHA Legacy Trust Fund, previous fiscal included WJC funding
INTEREST AND BANK CHARGES	14,500	12,500	Adjusted to reflect current interest revenue expectations
MARKETING, PROMOTION, MERCHANDISE	138,000	148,000	Website sponsorship has been reduced
PROGRAMS - COACHING	500,500	492,000	Slight certification fee increases for Coach 1 (\$4) and Coach 2 (\$3) to offset increased administration
PROGRAMS - EDUCATION	114,000	114,000	School Programming Committee, BCHSHL, Sport Schools and Skills Academies
PROGRAMS - ELITE FEMALE	979,500	1,071,500	Female Program of Excellence and Female Midget AAA camps were merged in an effort to minimize costs
PROGRAMS - LEAGUES - MAJOR MIDGET	1,946,000	1,868,000	Break-even program, player fees increased by \$355.30 / player
PROGRAMS - LEAGUES - MINOR MIDGET	1,413,000	1,229,500	New program in 2018-2019, adjusted to align with the Major Midget League programming
PROGRAMS - MENTORSHIP	132,500	156,000	Local Association Implementation Seminar has been removed from the budget
PROGRAMS - MINOR RECREATIONAL	44,500	86,500	Programming adjustments based on membership interest, relocation of skills camps to <i>Player Development</i>
PROGRAMS - OFFICIATING	525,000	529,000	Minor adjustments to Level 1, 4-6 certified officials - fees remain static
PROGRAMS - PARA HOCKEY	6,000	8,000	Final year of funding - 2010 Olympic legacy funding for this program
PROGRAMS - PLAYER DEVELOPMENT	175,000	292,500	Projected attendees for camps reduced based on last fiscal actuals, 3-year IP funding from Hockey Canada has ended
PROGRAMS - PROGRAM OF EXCELLENCE - MALE	623,000	607,500	Fee increases for U15 Camps and U16 Region Camps
PROGRAMS - REGIONAL CENTRES	0	72,000	The Okanagan and Northern Regional Centres are subsidized (noted below), 2018-2019 included 2017 TELUS legacy
PROGRAMS - SAFETY AND RISK MANAGEMENT	129,500	107,500	Reflects HCSP delegate increase and reduction in RIS delegates - based on historical data
PROGRAMS - ZONE PILOT - AA	1,104,000	1,061,500	Slight player fee increases, North West programming removed from the budget
PROGRAMS - ZONE PILOT - BANTAM AAA	1,004,000		New program under the Zone Pilot - based off services provided in the Zone and League programming
TOURNAMENTS	75,500	71,000	Tournament sanction fees collected - based of historical data
SUNDRY	2,000	2,000	Administrative user fees to cover specific services provided
TOTAL REVENUE	12,480,500	11,666,000	



**PROPOSED BUDGET
2019-2020**

	Budget 2019-2020	Budget 2018-2019	Notes
EXPENSE			
AMORTIZATION	161,500	144,000	Increase related to computer storage upgrade and vehicle purchase from 2018
ANNUAL CONGRESS	119,500	122,500	Reduced costs with the adjustment to the number of delegates
BANK CHARGES	47,500	46,500	Budget amounts have been adjusted to reflect historical data
BUILDING OCCUPANCY	81,000	83,500	Minor reduction to waste and recycling removal budget
COMMITTEES, TRAVEL AND MEETINGS	339,000	376,500	Accounting procedures adjusted - smartphone expenses have been moved to <i>Office Supplies and Equipment</i>
FEES - TRANSFERS	58,500	48,500	Interbranch and International only - increase for appeals and interbranch transfers based on historical data
GRANTS AND AWARDS	6,500	14,000	Previous fiscal included national championships hosted in BC (RBC Cup, Western Bantam)
HOCKEY CANADA ASSESSMENTS	172,500	175,500	Reduced participants by 1,000 to 57,000
HOCKEY CANADA INSURANCE	1,226,500	1,244,500	Reduced projected participants by 1,000, Hockey Canada MMD fee increases for Junior and Senior Teams
MARKETING, PROMOTION, MERCHANDISE	124,500	120,500	Mascot programming and maintenance has been included
OFFICE SUPPLIES AND EQUIPMENT	238,500	211,500	Accounting procedures adjusted - smartphone expenses previously in <i>Committees, Meetings and Travel</i>
PROGRAMS - ADMIN - WEBSITE	27,500	27,500	Covers all programs but costs reflected in this account - website hosting fees
PROGRAMS - CHAMPIONSHIPS	105,500	105,500	Program offerings unchanged - includes Championship Host Grants for Minor events
PROGRAMS - COACHING	386,500	389,500	Minor programming adjustments in multiple areas
PROGRAMS - EDUCATION	128,000	127,500	Break-even program - offset by HCSS team fees collected in <i>Fees - Team and Player Cards</i>
PROGRAMS - ELITE FEMALE	870,000	947,500	Female Program of Excellence and Female Midget AAA camps were merged in an effort to minimize costs
PROGRAMS - LEAGUES - MAJOR MIDGET	2,005,500	1,920,000	Increase in equipment, meals, travel and credit card processing costs
PROGRAMS - LEAGUES - MINOR MIDGET	1,412,500	1,224,500	New program in 2018-2019, adjusted to align with the Major Midget League programming
PROGRAMS - MENTORSHIP	134,000	160,500	Local Association Implementation Seminar has been removed from the budget
PROGRAMS - MINOR RECREATIONAL	69,000	87,500	Adjustments for membership interest, skills camps moved to <i>Player Development</i> , Female Model admin added
PROGRAMS - OFFICIATING	556,500	546,000	Minor adjustments related to recruitment and retention resources, increased payment processing fees
PROGRAMS - PARA HOCKEY	4,500	6,000	Funded by 2010 Olympic legacy
PROGRAMS - PLAYER DEVELOPMENT	111,000	246,500	Programming adjusted based on last fiscal actuals, IP admin removed with end of 3-year funding from Hockey Canada
PROGRAMS - PROGRAM OF EXCELLENCE - MALE	508,000	520,500	Decrease related to reduction in operation expenses for U15 Camps and U16 Region Camps
PROGRAMS - REGIONAL CENTRES	178,500	168,000	Increased for facility expenses in the Okanagan and Northern Regional Centres - offset by subsidy noted below
PROGRAMS - SAFETY AND RISK MANAGEMENT	92,000	73,000	Increased credit card and Hockey University expenses related to increase in HCSP delegates
PROGRAMS - ZONE PILOT - AA	1,094,500	1,060,000	North West programming removed, increased administration, travel for all Okanagan teams to standardize expense
PROGRAMS - ZONE PILOT - BANTAM AAA	1,003,500		New program under the Zone Pilot - based off services provided in the Zone and League programming
PROFESSIONAL FEES	40,000	40,000	
SEMINARS AND MEMBER SERVICES	22,000	22,000	
TOURNAMENTS	12,000	13,000	Sanction fees paid to Hockey Canada
WAGES AND BENEFITS	1,536,000	1,435,000	Cost of living adjustments and setup of staff retiring contingency
SUNDRY	1,000	1,000	
TOTAL EXPENSE	12,873,500	11,708,500	
SUBSIDY - SURPLUS FROM PRIOR YEARS	393,000	38,000	