

NAA Budget

	Estimated	Actual	Individual Rookie / Player Costs	Individual Veteran / Player
Expenses To Date	\$16,368.00	\$14,819.12	\$955.49	\$769.64
Revenues To Date	\$6,875.00	\$6,105.75	(\$955.34)	(\$770.34)
Net Total Expenses	\$9,493.00	\$8,713.37		
Balance Due / Total Still Owing			\$0.15	\$0.70

	Estimated	Actual		
Apparel				
Track Suits 55 + GST	\$588.50	\$588.50	\$58.85	
Track Suit - Goaltender coach	\$107.00	\$98.85	\$5.81	\$5.81
Socks included with jersey				
Jersey - Away, with name bars, (\$121.76 per jersey order)	\$2,070.00	\$1,070.00	\$107.00	
1 - C, 1 - A	\$21.40	\$10.70	\$0.63	\$0.63
Practice Jerseys - logo / webiste / number	\$272.85	\$272.85	\$16.05	\$16.05
Shorts -	\$200.00	\$200.00	\$20.00	
Total apparel	\$3,259.75	\$2,240.90	\$208.34	\$22.49

	Estimated	Actual		
Tournaments				
Calgary Stampede Challenge	\$1,895.00	\$1,895.00	\$111.47	\$111.47
Edmonton Rampage	\$600.00	\$600.00	\$35.29	
Calgary Selects	\$1,400.00	\$1,400.00	\$82.35	\$82.35
Exhibition Games - Refs	\$100.00	\$15.00	\$5.88	\$5.88
Total tournaments	\$3,995.00	\$3,910.00	\$235.00	\$235.00

	Estimated	Actual		
Ice				
April Ice 9.0hr @ \$85	\$765.00	\$765.00	\$45.00	\$45.00
May Ice 7.5hr @ \$85	\$637.50	\$637.50	\$37.50	\$37.50
June Ice 6hr @ \$85	\$510.00	\$510.00	\$30.00	\$30.00
Total	\$1,912.50	\$1,912.50	\$112.50	\$112.50

	Estimated	Actual		
Naa Tournament 4 Team				
Ice 13 - 2 hr slots @ \$85/hr divided by 2	\$1,020.00	\$1,105.00	\$65.00	\$65.00
Ice 1 - 2.5 hr slots @ \$85/hr divided by 2	\$531.25	\$106.25	\$6.25	\$6.25
Insurance	\$135.00	\$80.00	\$4.71	\$4.71
Referees	\$850.00	\$521.00	\$30.65	\$30.65
Trophies x 40	\$321.00	\$170.13	\$10.01	\$10.01
T-Shirts	\$400.00	\$337.05	\$19.83	\$19.83
Ice cancellation Fee		\$55.00	\$3.24	
Game star awards x 11	\$110.00	\$110.58	\$6.50	\$6.50
50/50 Tickets	\$15.00	\$10.70	\$0.88	\$0.88
Final Trophy Engraving	\$5.00	\$5.00	\$0.29	\$0.29
Tournament Poster & Game Sheets	\$50.00	\$16.00	\$2.94	\$2.94
Total	\$3,437.25	\$2,516.71	\$150.29	\$150.29

	Estimated	Actual		
Other				
Player Insurance 17 @ 40.00	\$680.00	\$680.00	\$40.00	\$40.00
Coach & Staff	\$2,500.00	\$2,500.00	\$147.06	\$147.06
Pictures	\$20.00	\$210.00	\$12.35	\$12.35
Meeting Room Rental				
Duo Tangs			\$0.00	\$0.00
Cheque Order	\$13.50	\$13.05	\$0.77	\$0.77
Picture Frames/matts/dvd's/cases/labels		\$125.00	\$7.35	\$7.35
Player Puck		\$3.00	\$0.18	\$0.18
Player Trophies (Wind Up)	\$150.00	\$157.29	\$9.25	\$9.25
Total	\$3,363.50	\$3,688.34	\$216.96	\$216.96

	Estimated	Actual		
Team Building				
Barbeque #1	\$200.00	\$100.00	\$5.88	\$5.88
Bowling			\$0.00	\$0.00
Other - bbq and last day treats	\$200.00	\$200.00	\$11.76	\$11.76
Barbeque #2 / Breakfast		\$215.00	\$12.65	\$12.65
Tournament Breakfast/Game Oranges		\$35.67	\$2.10	\$2.10
Total	\$400.00	\$550.67	\$32.39	\$32.39

Total of Expenses:	\$16,368.00	\$14,819.12	\$955.49	\$769.64
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	Estimated	Actual		
Income				
Tournament Fees 3 @ \$1350	\$4,050.00	(\$2,700.00)	(\$158.82)	(\$158.82)
Raffle Tickets (17 x \$80)	\$1,275.00	(\$1,360.00)	(\$80.00)	(\$80.00)
Raffle Table / Loonie Stick	\$1,000.00	(\$760.00)	(\$44.71)	(\$44.71)
50/50	\$250.00	(\$193.00)	(\$11.35)	(\$11.35)
Raffle Tickets Sold @ Tournament	\$300.00	(\$93.75)	(\$5.51)	(\$5.51)
Parent Fees,			(\$540.00)	(\$355.00)
Liquor Raffle -		(\$1,954.00)	(\$114.94)	(\$114.94)
Total Income	\$6,875.00	(\$7,060.75)	(\$955.34)	(\$770.34)