

Spruce Grove Ringette
2006 2007 Draft #1 Budget

As of March 31, 2007	Budget	Actual to March 31, 2007
REVENUE		
Revenue - Registration	\$ 40,000.00	\$ 39,856.21
Revenue - Sponsorship	\$ 5,000.00	\$ 1,500.00
Registration - TOTAL	\$ 45,000.00	\$ 41,356.21
Revenue - Coach Clinic	\$ 250.00	\$ 1,450.00
Revenue - Spagetti Supper	\$ 3,000.00	\$ 4,573.92
Revenue - GIC Interest	\$ 25.00	\$ 34.73
Revenue - WEM Fundraiser	\$ 4,000.00	\$ -
Revenue - Misc Fundraising	\$ 1,500.00	\$ 1,259.00
Revenue - Fundraiser Cheque Cashed	\$ 2,000.00	\$ 675.00
Total Revenue	\$ 55,775.00	\$ 49,348.86
REVENUE - BINGO		
Bingo Revenue Pooling	\$ 36,000.00	\$ 43,572.56
BINGO: TOTAL	\$ 36,000.00	\$ 43,572.56
REVENUE - TOURNAMENT		
Tournament Sponsors	\$ 2,000.00	\$ 5,930.00
Ticket Sales - 50/50	\$ 1,000.00	\$ 1,685.00
Baskets and Draw table	\$ 2,000.00	\$ 4,997.00
Clothing & Photos	\$ 1,000.00	\$ 910.00
Tournament Registrations	\$ 15,000.00	\$ 13,275.00
TOURNAMENT: TOTAL	\$ 21,000.00	\$ 26,797.00
TOTAL REVENUE	\$ 112,775.00	\$ 119,718.42
EXPENSE		
ADMINISTRATION		
Advertising	\$ 1,500.00	\$ 1,897.58
Bank Charges	\$ 200.00	\$ 45.00
Coaching/Technical Development	\$ 3,500.00	\$ 2,949.85
Website	\$ 600.00	\$ 446.75
Equipment	\$ 2,400.00	\$ 2,405.55
Ice rental	\$ 64,000.00	\$ 69,985.26
Meeting Rooms	\$ 150.00	\$ 340.20
Miscellaneous	\$ 100.00	\$ 745.68
Office	\$ 1,000.00	\$ 1,143.84
Referee Fees	\$ 6,000.00	\$ 6,149.29
Referee Clinics and Training	\$ 500.00	\$ 485.00
Ringette Alberta Registrations	\$ 7,000.00	\$ 7,880.00
Coach/Sponsor/Executive Appreciation	\$ 2,500.00	\$ 3,008.92
Photos	\$ 1,400.00	\$ 1,325.00
Fundraising Tokens	\$ 2,250.00	\$ 2,150.00
WEM Fundraiser	\$ 2,650.00	\$ 2,650.00
Zone 5 Fees	\$ 850.00	\$ 750.00
TOTAL ADMIN EXPENSES	\$ 96,600.00	\$ 104,357.92
BINGO EXPENSES		
Bingo - Concession	\$ 1,200.00	\$ 1,625.00
BINGO: TOTAL	\$ 1,200.00	\$ 1,625.00
TOURNAMENT EXPENSES		
Tournament Ice	\$ 10,000.00	\$ 11,534.00
Tournament Program	\$ 500.00	\$ 503.89
Tournament Referees	\$ 3,000.00	\$ 3,897.00
Miscellaneous/Rooms	\$ 500.00	\$ 1,046.49
Player Gifts/Medals	\$ 2,500.00	\$ 1,538.43
TOURNAMENT: TOTAL	\$ 16,500.00	\$ 18,519.81
TOTAL EXPENSE	\$ 114,300.00	\$ 124,502.73
NET INCOME	-\$ 1,525.00	-\$ 4,784.31