

HEO MIDGET AAA LEAGUE
PROPORTIONAL TEAM BUDGET - 2022-23 SEASON
As at June 1st, 2022

	Description	<u>COSTS</u>
EXPENSES		
Team Operating		
Refundable		
Practice Ice	- Practice minimum 80 hours total (average 4 hours per week) * Note, although costs incurred are team/facility specific, the budgeted amount is an average, 'blended' amount for all teams. This does not affect team spending patterns as overall impacts are managed centrally to minimize the year over year increases on registration fees.	(20,832)
Discretionary		
Staff Salaries	- HP1 certified head coach, assistant coaches – skill development – team systems and tactics, - Strength + conditioning training, video analysis, - Trainer / athletic therapist, equipment manager, - Training and coaching supplies + materials + expenses	(30,000)
Equipment / Miscellaneous		(3,000)
Training	- incl Headcheck Health baseline testing - database + platform concussion return to play protocol	(1,970)
Other		(500)
Total Team Costs		<u>(56,302)</u>
League Operating		
Ice	- 44 league games (2 hour ice blocks) 5WU-15-20-FL-20-50T-50 period length format, - Playoff games, best of 3 final + semi-final + quarterfinal single knockout qualifiers	(15,790)
Officials	- On-ice officials – off-ice games staff – regular season + playoffs, 4 man system all games	(6,233)
Referees		(2,088)
Game Day Staff - BSP/RSP		(11,201)
Player Equipment	- Custom PRO game jerseys + socks home and away, - Custom off-ice training gear, custom team jacket + custom team hat, bags	(5,556)
League Technology	- League stat, real time scoring + stats - Rinknet scouting platform, - HOCKEY TV HD broadcast all league +playoff games - Full analytic statistics each game, distribution to coaches, players + scouts - Gradeslam (like) 24/7 live tutoring, virtual on-line, Sat prep + test prep & assignment correction	(866)
HEO Fees / Insurance	- Hockey Canada – HEO – HEO Minor – Fees + dues, insurance fees	(2,184)
Tournament Fees	- Senators fall AAA tournament entry fee	<u>(43,918)</u>
Total League costs		<u>(43,918)</u>
General & Administrative Expenses		
General Expense		(1,071)
Game Day Administrator		(86)
Photos	- team, website, general use	(1,000)
Honorariums		(73)
Administrative Overhead		(189)
Banking Fees		(425)
Cell Phones		(28)
Mileage		<u>(2,872)</u>
Miscellaneous		<u>(103,092)</u>
Total General & Administrative		<u>(2,872)</u>
Total Expenses		<u>(103,092)</u>
PER PLAYER REGISTRATION FEES, for		
18 Player Roster		5,725.00
19 Player Roster		5,425.00

* Note this is a pre-season budget, specifics may change once season begins