

**NORTHUMBERLAND NIGHTHAWKS [insert team] AA/AE**

**2016-17 BUDGET**



**TEAM NAME**

**EXPENDITURES:**

**TOTALS**

**1 ICE / Reg Season/Playoff REFS:**

|                      |   |             |             |             |
|----------------------|---|-------------|-------------|-------------|
| NMHA TEAM Fee        | \$12,000 MD7 & Novice - \$15,000 Minor Atom to Midget | \$15,000.00 |             |             |
| Exhibition Game Refs |   | \$600.00    | \$15,600.00 | \$15,600.00 |

**2 TOURNAMENTS:**

|                  |  |              |              |            |
|------------------|--|--------------|--------------|------------|
| Kawartha Lakes   |  | \$1,100.00 = | \$4,650.00 = | \$4,650.00 |
| Silver Stick     |  | \$1,200.00   |              |            |
| Richard Bell     |  | \$1,250.00   |              |            |
| Bell Capital Cup |  | \$1,100.00   |              |            |

**3 EQUIPMENT COSTS:**

|                                |    |           |           |          |
|--------------------------------|----|-----------|-----------|----------|
| First Aid Kit                  | 1  | x         | \$65.00   | \$65.00  |
| Water Bottles                  | 17 | x         | \$4.00 =  | \$68.00  |
| Practice Jerseys (if required) | 17 | PLAYERS x | \$16.25 = | \$276.25 |
|                                |    |           |           | \$409.25 |

**4 TEAM BUILDING EVENTS:**

|           |  |  |          |          |
|-----------|--|--|----------|----------|
| Event TBD |  |  | \$600.00 | \$600.00 |
|-----------|--|--|----------|----------|

**5 TEAM APPARELL & PICTURES:**

|                                 |    |           |           |          |
|---------------------------------|----|-----------|-----------|----------|
| Team Clothing, Nighthawk Shirts | 17 | PLAYERS x | \$22.00   | \$374.00 |
| Team Pictures                   | 17 | PLAYERS x | \$25.00 = | \$425.00 |
|                                 |    |           |           | \$799.00 |

**6 MISCELLANEOUS EXPENSES:**

|                                    |  |  |          |          |
|------------------------------------|--|--|----------|----------|
| Team Administrative Supplies       |  |  | \$100.00 |          |
| Bank Fees                          |  |  | \$100.00 |          |
| Banquet                            |  |  | \$100.00 |          |
| Lakeshore League/York Simcoe Final |  |  | \$550.00 | \$850.00 |

**7 PLAYER DEVELOPMENT EXPENSES (in addition to that provided by NMHA)**

|                  |  |  |          |          |
|------------------|--|--|----------|----------|
| Goalie Training  |  |  | \$300.00 |          |
| Fitness Training |  |  | \$600.00 | \$900.00 |

**TOTAL EXPENDITURES** **\$23,808.25**

**REVENUE:**

**1 OTHER FUNDRAISING REVENUE (Net of Expenses):**

|          |  |          |  |        |
|----------|--|----------|--|--------|
| Event #1 |  | \$0.00   |  |        |
| Event #2 |  | \$0.00   |  |        |
| Event #3 |  | \$0.00   |  |        |
| Event #4 |  | \$0.00 = |  | \$0.00 |

**2 PARENTS CONTRIBUTIONS:**

|                 |    |            |             |
|-----------------|----|------------|-------------|
| 17 players fees | 17 | \$1,400.49 | \$23,808.25 |
|-----------------|----|------------|-------------|

**TOTAL REVENUE** **\$23,808.25**

**NET TEAM OPERATING SURPLUS (DEFICIT)** **\$0.00**

[insert team] AA/AE Fees are payable as follows:

Total Fees per player > \$1,400.49 (based on #of players)

| Due Dates        | Lump-sum   | or | Instalments |                                    |
|------------------|------------|----|-------------|------------------------------------|
| June 1 2016      | \$1,400.49 |    | \$300.00    |                                    |
| July 1 2016      |            |    | \$300.00    | <i>Adjust payments accordingly</i> |
| August 1 2016    |            |    | \$300.00    |                                    |
| September 1 2016 |            |    | \$300.00    |                                    |
| October 1 2016   |            |    | \$200.49    |                                    |

Please make cheque payable to: [insert Team Bank Account]