



U18 - U18 Female & Male Budget Template		BUDGET 2023 / 2024		Breakdown Per Player
Income		Insert Plan	18	
Game Admission / Season Pass (Insert number of Home Games)	18	\$ -	\$ -	
50/50 Profits	18	\$ -	\$ -	
Prospects Camp		\$ -	\$ -	
Selection Camp Income		\$ -	\$ -	
Sponsorship (\$1000/ player min)		\$ -	\$ -	
Scoreboard Square Sales (\$500/ player min)		\$ -	\$ -	
FUNDRAISER 1 Sales		\$ -	\$ -	
FUNDRAISER 2 Sales		\$ -	\$ -	
FUNDRAISER 3 Sales		\$ -	\$ -	
Other				
Player Fees (18? Players)	\$ -	\$ -	\$ -	
Total Revenue	\$ -		\$ -	

A budgeting template for all Chief AAA regional teams to utilize as a guide.
This is a plug and play template where realistic previous years actuals can be inserted and adjusted as needed to create the best budget possible.
By showing the overall budget and how it relates to the per player cost allows more of a perspective of how reasonable the cost structure is for the Yellowhead Chief program in comparison to other programs.
This template also shows the breakeven point breakdown in relation to income needing generated and the expenses required to operate the team.

Expenses				
Program Costs				
Bus Rental (18 road games) if applicable	\$ -	\$ -	\$ -	
Head Coach Agreement (7 months)	\$ -	\$ -	\$ -	
To be shared with asst coach	\$ -	\$ -	\$ -	
To be shared with asst coach	\$ -	\$ -	\$ -	
To be shared with trainer/support	\$ -	\$ -	\$ -	
Facility Rental (Ice)	\$ -	\$ -	\$ -	
Dressing Room Expense?	\$ -	\$ -	\$ -	
CHIEF PROGRAM ENHANCEMENT FEE (TRIP - Video, Dressing Rooms, Weight Room, etc)	\$ -	\$ -	\$ -	
Coach Hotels (EX: 3 coaches, 2 rooms, \$180/ night x 2 = \$360/ night)	?	\$ -	\$ -	
Coach Meals (EX: 3 coaches, 11 trips, \$200/day)	?	\$ -	\$ -	
Coach Mileage (EX: 3 coaches, .45cents / km) Car Pooling Encouraged	?	\$ -	\$ -	
Team Meals	\$ -	\$ -	\$ -	
Team Bonding	\$ -	\$ -	\$ -	
League Fees	\$ -	\$ -	\$ -	
Photography	\$ -	\$ -	\$ -	
Educational Presentations	\$ -	\$ -	\$ -	
Ref Fees	\$ -	\$ -	\$ -	
Referee Mileage	\$ -	\$ -	\$ -	
Scoreboard Square Payouts	\$ -	\$ -	\$ -	
FUNDRAISER 1 Expenses	\$ -	\$ -	\$ -	
FUNDRAISER 2 Expenses	\$ -	\$ -	\$ -	
FUNDRAISER 3 Expenses	\$ -	\$ -	\$ -	
Selection Camp Expenses	\$ -	\$ -	\$ -	
Sharpening Fees	\$ -	\$ -	\$ -	
Stationary	\$ -	\$ -	\$ -	
Tournament Fees	\$ -	\$ -	\$ -	
Uniforms (Dryland gear, Team Jackets)	\$ -	\$ -	\$ -	
TRIPS - Showcase 1	\$ -	\$ -	\$ -	
TRIPS - Showcase 2	\$ -	\$ -	\$ -	
TRIPS - Showcase 3	\$ -	\$ -	\$ -	
TRIPS - Exhibition	\$ -	\$ -	\$ -	
TRIPS - Exhibition	\$ -	\$ -	\$ -	

As per the head coaching agreement which needs to be done prior to the team being formed, the head coach agreement is to include amounts needed for asst coaches and trainers. Of those funds, it is up to the head coach to allocate funds to his/her asst coaches and support.

As a regional AAA program we need to budget appropriately for several key expense line items. Proper investment in coaching, ice time, resources and a yearly chief program enhancement fee helps ensure the long term viability of the program for our future kids to enjoy and build on.

Total Program Costs	\$ -	\$ -
General & Administrative		
Accounting & Legal (Year end books audit)	\$ -	\$ -
Advertising & Promotion	\$ -	\$ -
Business Fees & Licence	\$ -	\$ -
Donations	\$ -	\$ -
Insurance	\$ -	\$ -
Prov & Tourm Fees	\$ -	\$ -
Interst & Banks Charges	\$ -	\$ -
Office Supplies	\$ -	\$ -
Ticket Expense	\$ -	\$ -
Rent	\$ -	\$ -
Repair & Maint	\$ -	\$ -
Misc Exp	\$ -	\$ -
Scholarship	\$ -	\$ -
Telephone	\$ -	\$ -
Travel & Ent	\$ -	\$ -
Total Gen & Admin	\$ -	\$ -
Total Expense	\$ -	\$ -
Net Income (Loss)	\$0.00	\$ -

The primary budgeting goal is to plan and follow the budget for the best season possible with the need to leave a \$5000 to \$8000 balance at year end for the next team to start with.
Depending on how the team does financially based on sponsorships, gate revenue, 5050, playoffs etc, each team should be able to set it fee's accordingly and have each player raise the targeted funds required to operate as efficiently as possible.
In the unlikely event a deficit occurs at year end, the deficit could be divided by the number of players and each player will be asked to pay that amount.
Excess funds over and above the required \$5000 to \$8000 are expected to remain with the team and reinvested into the teams and program itself to ensure the long term viability.

Minimum Ending Balance Required For Next Team Start Up \$5000 - \$8000