

Andover Huskies
Youth Hockey Association



Annual Summary 2015-2016



Outline

- Enrollment
- Competitive Results
- Ice Utilization / Fees
- Financial Summary
- Volunteer Hours
- Charitable Gaming / Donations
- Facilities Update
- Improvement Initiatives



Enrollment Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
U8 Girls	22	21	24	12	27	28
U10	25	27	24	25	26	28
U12	24	20	29	30	29	25
U14	13	15	15	0	0	16
Mites	151	146	147	157	161	156
Squirt	55	72	75	83	70	85
Peewee	53	52	63	78	88	79
Bantam	45	50	45	48	49	66
Total	388	403	422	433	450	483



STATE CHAMPIONS!

MINNESOTA HOCKEY

MARCH 11-13

2016 STATE TOURNAMENTS

REGION
TOURNAMENTS

SEE RESULTS

STATE
TOURNAMENTS





Competition Results

Region and State Tournament Champions

U12A

District League Champions

U12A

U12B

U10A

U10B

Peewee C

Squirt A

District Tournament Champions

U12A

U12B

U10A

U10B

Peewee B2

Peewee C

Bantam	D10 W	D10 L	D10 T	D10 W%	Total W	Total L	Total T	Total W%
Bantam AA	12	3	0	80%	35	10	3	76%
Bantam A	8	10	0	44%	12	26	2	33%
Bantam B1	14	5	3	70%	25	14	7	62%
Bantam B2	9	10	3	48%	9	10	3	48%
Total	43	28	6	60%	81	60	15	57%

Peewee	D10 W	D10 L	D10 T	D10 W%	Total W	Total L	Total T	Total W%
PW AA	5	9	2	38%	9	19	4	34%
PW A	7	10	5	43%	13	13	5	50%
PW B1	13	7	4	63%	19	19	7	50%
PW B2	11	5	1	68%	11	5	1	68%
PW C	9	1	2	83%	9	1	2	83%
Total	45	32	14	57%	61	57	19	51%

Squirt	D10 W	D10 L	D10 T	D10 W%	Total W	Total L	Total T	Total W%
Squirt A	14	2	0	88%	29	6	0	83%
Squirt B1 Gold	14	7	3	65%	21	10	5	65%
Squirt B1 Black	6	14	3	33%	7	17	9	35%
Squirt B2 Gold	5	13	1	29%	6	13	1	33%
Squirt B2 Black	12	5	2	68%	12	5	2	68%
Squirt C	18	2	2	86%	21	5	2	79%
Total	69	43	11	61%	96	56	19	62%

U15	D10 W	D10 L	D10 T	D10 W%	Total W	Total L	Total T	Total W%
U15A	16	5	3	73%	28	12	8	67%
Total	16	5	3	73%	28	12	8	67%

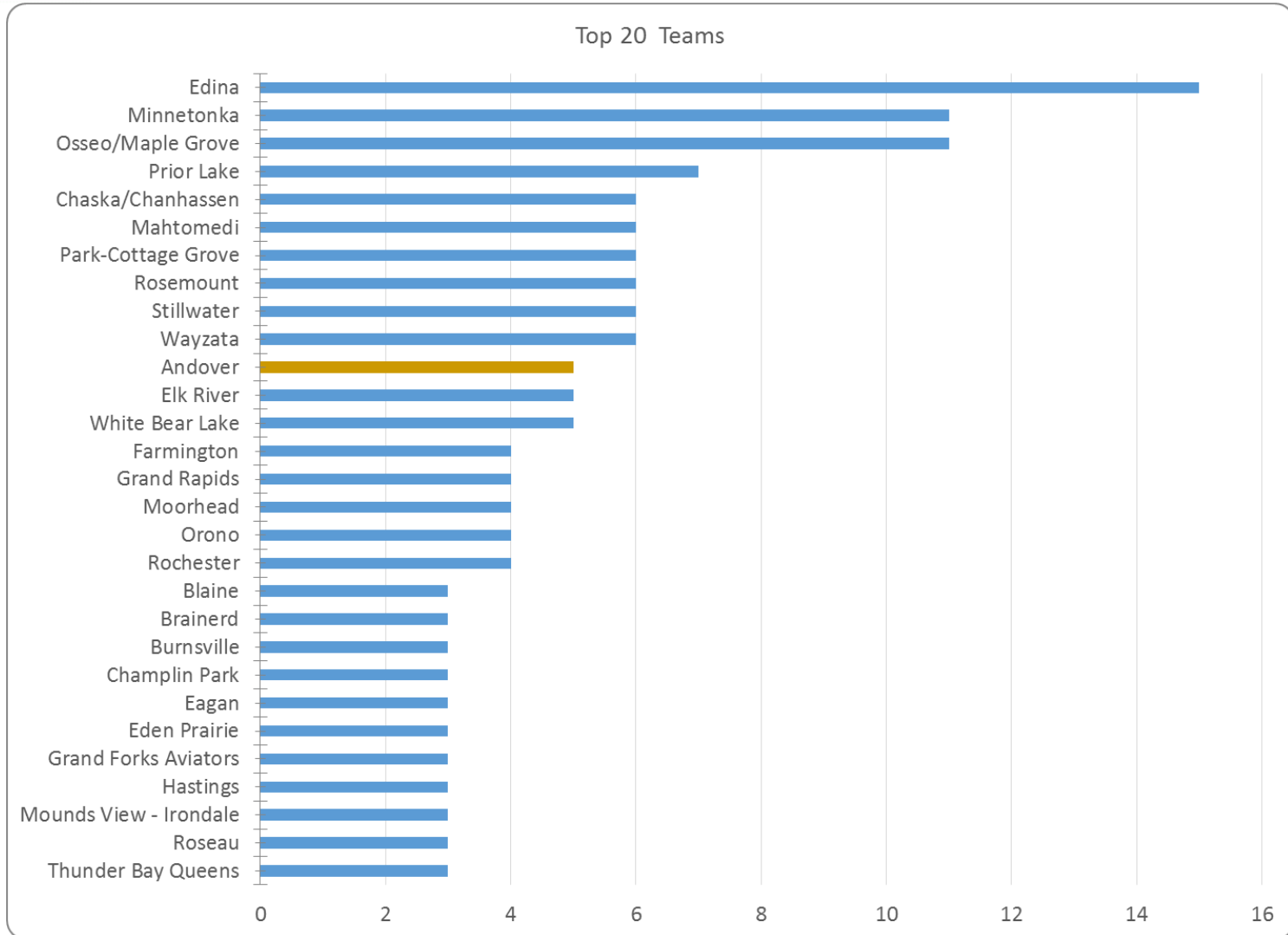
U12	D10 W	D10 L	D10 T	D10 W%	Total W	Total L	Total T	Total W%
U12 A	21	0	0	100%	50	1	1	97%
U12 B	14	1	3	86%	14	1	3	86%
Total	35	1	3	94%	64	2	4	94%

U10	D10 W	D10 L	D10 T	D10 W%	Total W	Total L	Total T	Total W%
U10 A	18	0	2	95%	36	2	2	93%
U10 B	17	0	1	97%	17	0	1	97%
Total	35	0	3	96%	53	2	3	94%

Total	243	109	40	67%	383	189	68	65%
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Top 20 Teams by Assn



Andover Tied for 11th in # of top 20 teams



2015-16 Ice Scheduling

2015-2016 Actuals

- 1,387 hours scheduled
 - ACC 816 hours
 - SR 567 hours
- 266 Home games were scheduled
 - ACC 173
 - SR 93
- Practice scheduling actuals by level was as follows:
 - Bantams/15U – 67% alone, 33% shared
 - Peewees/12U – 37% alone, 63% shared
 - Squirts/10U - 30% alone, 70% shared
 - Mites – 22% alone, 78% shared
- Mites received 229 hours
- Ice utilization 96.7%

2016-2017 Targets

- Obtain 1,500 hours of ice
- All home games scheduled at ACC
- # of events per week by level
 - Bantams/15U – 5
 - Peewees/12U – 4
 - Squirts/10U - 3
 - Mites – 2-3
- Schedule more 30-30-30/30-60-30
- No games Dec 23rd – Jan 2nd
- Hold utilization rate the same as 2015-16



Ice Scheduling / Utilization

Team	Games				Practices												# Events	Billable Hrs	Hours Over / (Short)	Start Before 8:00 AM	Finish After 9:00 PM
					ACC						SR										
	ACC	SR	#	Hours	# ACC Solo	Solo Hrs	# ACC Shared	Shared Hrs	# ACC Hrs	ACC Hrs	# SR Solo	# Solo Hrs	# SR Shr	Shared Hrs	# SR Hrs	SR Hours					
BAA	5	6	11	21.5	27	35	4	5.5	31	40.5	23	25.5	0	0	23	25.5	65	87.5	2.5	1	3
BA	8	3	11	21	16	18.5	11	8	27	26.5	17	18.5	5	2.5	22	21	60	68.5	(13.5)	2	5
BB1	9	4	13	19.5	13	17.5	14	9.5	27	27	14	14.5	6	3.25	20	17.75	60	64.25	(15.8)	3	2
BB2	10	1	11	11	8	9	10	7	18	16	12	13	8	4.5	20	17.5	49	44.5	(30.5)	1	3
PWAA	7	4	11	11	8	10	14	9	22	19	11	11.5	13	6.75	24	18.25	57	48.25	(7.8)	2	1
PWA	10	1	11	11.5	7	8	13	8	20	16	10	11.5	21	11.25	31	22.75	62	50.25	(2.8)	0	4
PWB1	7	5	12	12	6	6.5	13	7.25	19	13.75	8	9	17	8.75	25	17.75	56	43.5	(9.5)	2	0
PWB2	5	4	9	9	6	6.5	12	6.5	18	13	8	8	15	7.5	23	15.5	50	37.5	(15.5)	2	2
PWC	3	4	7	7	6	6	14	7.25	20	13.25	7	8.5	21	10.75	28	19.25	55	39.5	(0.5)	5	1
SQA	5	3	8	8	8	9.5	18	9	26	18.5	11	11.5	18	9	29	20.5	63	47	2.0	4	0
SQB1 Black	8	4	12	12	4	3.5	11	5.5	15	9	3	3	18	9	21	12	48	33	(12.0)	3	0
SQB1 Gold	7	5	12	12	8	8	19	9.5	27	17.5	9	10	10	5	19	15	58	44.5	(0.5)	7	0
SQB2 Black	5	5	10	9	6	6	10	5	16	11	6	7	17	8.5	23	15.5	49	35.5	(9.5)	5	0
SQB2 Gold	5	4	9	10	4	5	11	5.5	15	10.5	2	2.5	15	7.5	17	10	41	30.5	(14.5)	3	0
SQC	6	5	11	11	5	5	12	6	17	11	3	3.5	15	7.75	18	11.25	46	33.25	(6.8)	4	0
15UA	14	1	15	22.5	12	13	7	5	19	18	13	14	11	5.5	24	19.5	58	60	(22.0)	2	0
12UA	9	1	10	10	16	17.25	11	7	27	24.25	12	13.5	19	9.5	31	23	68	57.25	2.3	0	0
12UB	6	3	9	9	3	4	12	7.25	15	11.25	14	14.5	17	8.5	31	23	55	43.25	(11.8)	0	0
10UA	6	4	10	10	9	10	16	8	25	18	6	6.5	14	7	20	13.5	55	41.5	3.5	0	0
10UB	5	4	9	9	9	10	16	8	25	18	7	7.5	15	7.5	22	15	56	42	4.0	2	0
A Mites	3	6	9	9	5	5	7	3.5	12	8.5	3	3	7	3.5	10	6.5	31	24	0.0	4	0
B Mite Lightning	4	1	5	4.5	2	2	10	4.82	12	6.82	4	4	7	3.33	11	7.33	28	18.65	0.6	1	0
B Mite Predators	4	0	4	4	6	6	9	3.76	15	9.76	1	1	7	3.33	8	4.33	27	18.09	0.1	1	0
B Mite Wild	3	2	5	5	1	1	11	5	12	6	5	5	6	2.83	11	7.83	28	18.83	0.8	2	0
C Mite Blues	2	1	3	2	0	0	12	5.08	12	5.08	1	1	11	5	12	6	27	13.08	1.1	0	0
C Mite Bruins	2	1	3	2	0	0	11	4.42	11	4.42	0	0	11	5	11	5	25	11.42	(0.6)	2	0
C Mite Flyers	2	1	3	2	0	0	12	5.16	12	5.16	0	0	10	4.5	10	4.5	25	11.66	(0.3)	1	0
C Mite Wild	2	1	3	2	0	0	14	6.33	14	6.33	0	0	10	4.5	10	4.5	27	12.83	0.8	1	0
D Mite Flyers	2	1	3	1.5	0	0	12	3.75	12	3.75	0	0	11	3	11	3	26	8.25	0.3	0	0
D Mite Kings	2	1	3	1.5	0	0	12	3.75	12	3.75	0	0	11	3	11	3	26	8.25	0.3	0	0
D Mite Northstars	2	1	3	1.5	0	0	13	4.25	13	4.25	0	0	10	2.5	10	2.5	26	8.25	0.3	0	0
D Mite Predators	2	1	3	1.5	0	0	13	4.25	13	4.25	0	0	10	2.5	10	2.5	26	8.25	0.3	0	0
8U Black	1	4	5	5	3	3	12	6	15	9	0	0	12	6	12	6	32	20	2.0	1	0
8U Gold	2	1	3	2	1	1	9	4.5	10	5.5	2	2	11	5.5	13	7.5	26	15	3.0	2	0
Unscheduled			0		15	16			15	16	27	25.5			27	25.5	42	41.5			

>97% Ice Utilization

~170 hrs Short of Program Target

<40% @ ACC



Member Fees / Credits

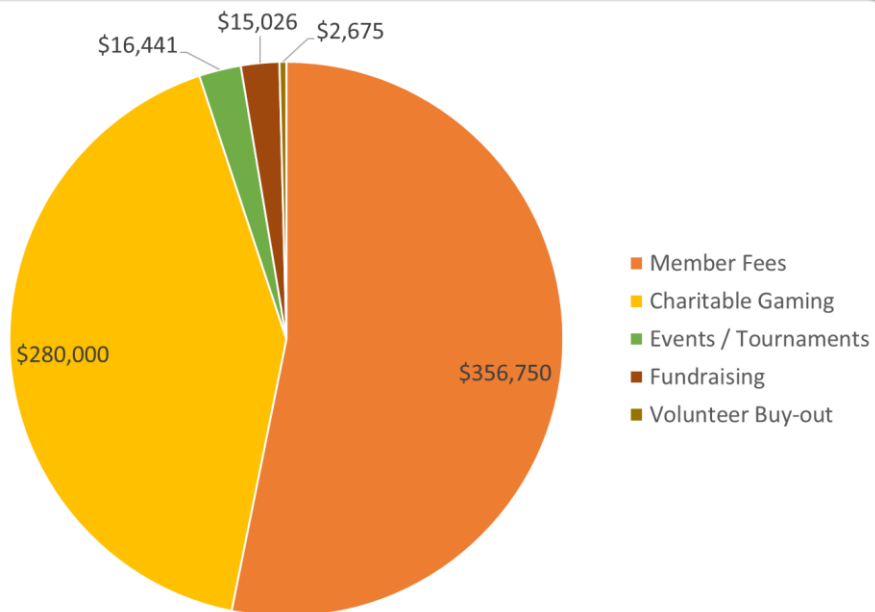
Some traveling players will receive final billing credits.

- Actual Ice Usage
- Actual team cost
- Equitable distribution of budget surplus through discounted ice rate (\$145/hr)
 - Fundraising
 - Expense Management
- Credits issued if >\$100
- No credits for Mites
 - Actual ice usage aligned with budget
 - Team fees are predictable, unlike traveling levels
 - Half of the mite levels are subsidized (billed at less than the direct team costs)

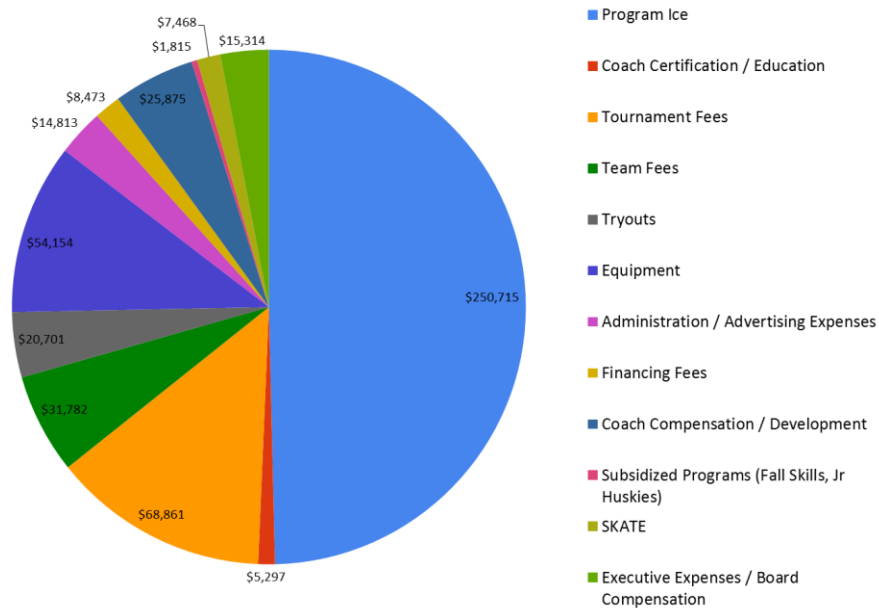
Team	Credit per Player
Bantam AA	\$221
Bantam A	\$433
Bantam B1	\$462
Bantam B2	\$619
Peewee AA	\$159
Peewee A	\$0
Peewee B1	\$196
Peewee B2	\$323
Peewee C	\$0
Squirt A	\$0
Squirt B1 Black	\$229
Squirt B1 Gold	\$0
Squirt B2 Black	\$198
Squirt B2 Gold	\$228
Squirt C	\$181
U15	\$0
12A	\$0
12B	\$0
10A	\$0
10B	\$133
A Mites	\$0
B Mites	\$0
C Mites	\$0
D Mites	\$0



2015-2016 Financial Summary



Total Revenue \$670k



Total Expenses \$505k

\$165,000 Net retention, after credits.
\$192,000 Favorable to Budget.



Volunteer Effort

- Used ~3000 Volunteer Hours
- Hours unclaimed (Squirtacular, Winter Classic)
- 40 families did not fulfill their hours or buyout at beginning of the season (~480 hours)



Charitable Donations

General Organization

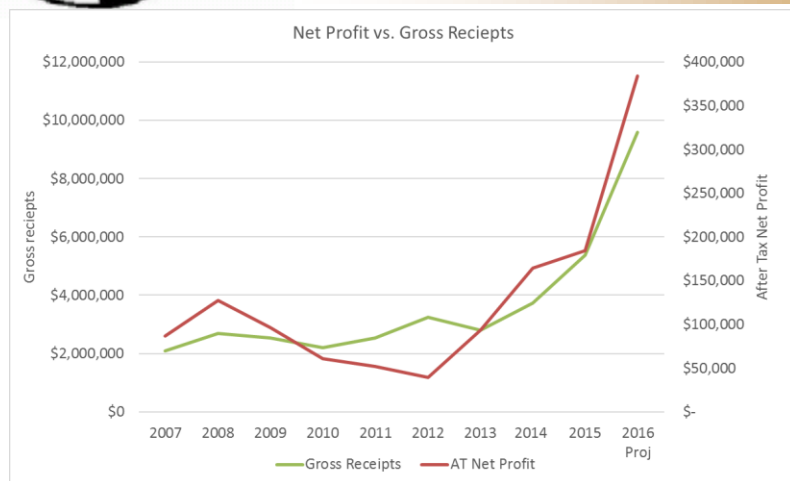
- Martin Family Silent Auction

Charitable Gaming Donations

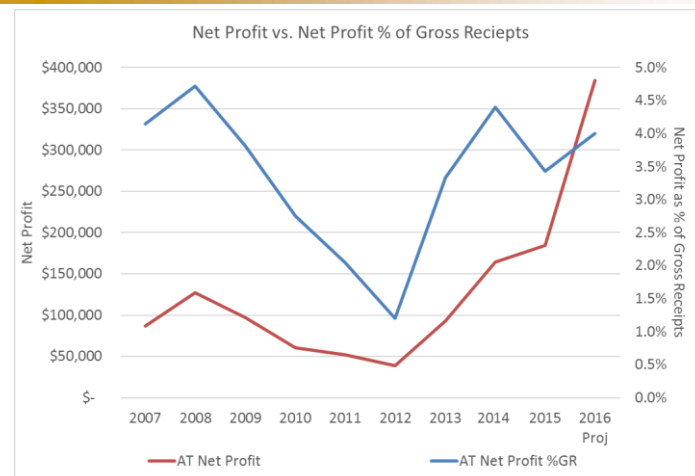
- AHYHA
- Andover Boys HS Hockey
- Andover Girls HS Hockey
- Andover Senior Scholarship Fund
- Senior All Night Party
- Other Andover Youth Activities



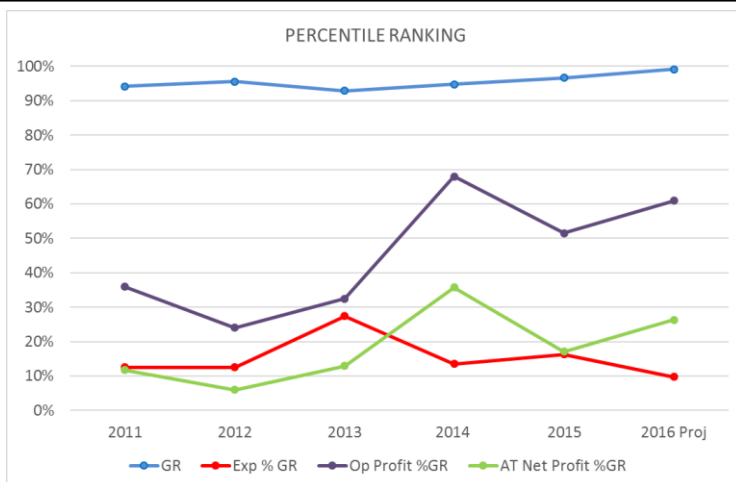
Charitable Gaming Performance



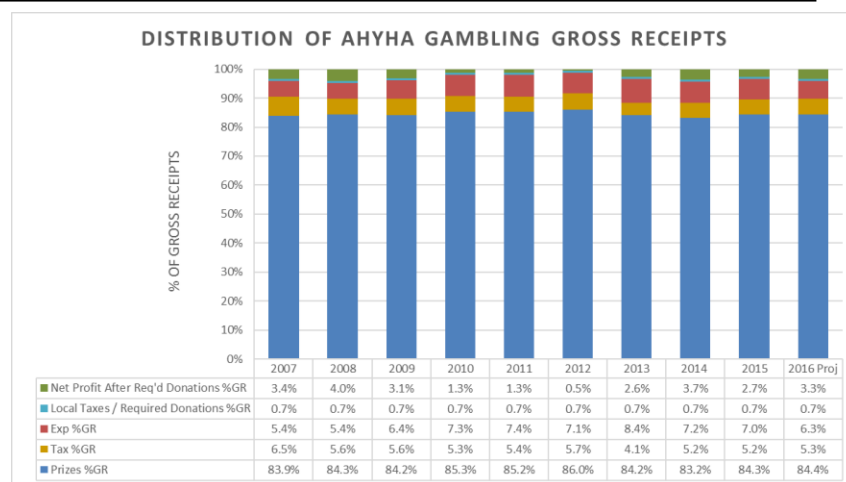
Top line performance improved through growth of quality sites.



Net profit growth, but net margin remains slim.



AHYHA ranks near the top in Minnesota for gross receipts. Very good expense management. Near average operating margin. But, below average in net margin.



Gaming net margins are slim. State and local taxes are 1.5-2 times AHYHA net profit.



Regulatory Issues / Proposal

Gambling Tax Statutes can be found at

<https://www.revisor.mn.gov/statutes/?id=297E&view=chapter#stat.297E.02>

If the combined net receipts for the fiscal year are:	The tax is:
Not over \$87,500	nine percent
Over \$87,500, but not over \$122,500	\$7,875 plus 18 percent of the amount over \$87,500, but not over \$122,500
Over \$122,500, but not over \$157,500	\$14,175 plus 27 percent of the amount over \$122,500, but not over \$157,500
Over \$157,500	\$23,625 plus 36 percent of the amount over \$157,500

Organizations like AHYHA pay more taxes than charitable donations.

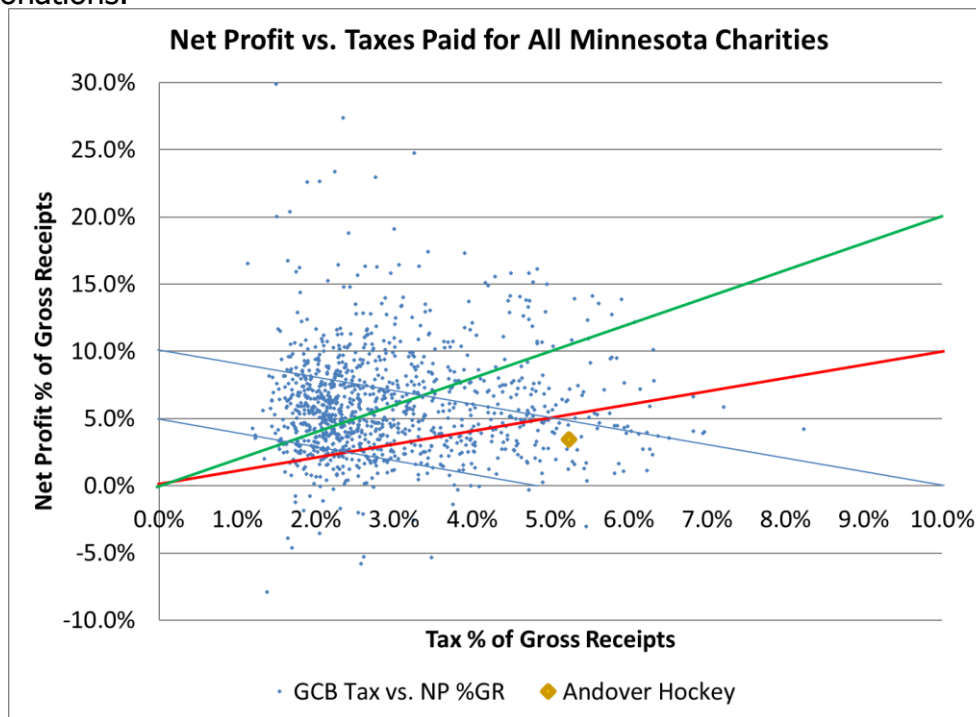
Reform Ideas

Tax Structure

- Top tier should be eliminated.
- No tier should be above 20% Net Receipts.
- Tax after Lawful Purchase Donations

Audits

- Eliminate annual external audit.
 - Redundant
 - Highly Expensive





City Campus Master Plan

Approved by City Council

February 16, 2016





Contact our City Council Members

Let them know that we've outgrown what the ACC can provide for us and we need another multi-purpose facility in Andover

Notable comments by the city council as per the meeting minutes:

CM Michael Knight: *"... Andover is one of the youngest cities in the metro with a growing school district so there is a high demand for services such as the Community Center..."* and *"Andover will see a continuous increase in population, probably 40,000 at some point, so the Council needs to consider how to meet those needs."*

CM Sheri Bukkila: *"... Public Works facility will probably happen in the next three to five years along with the street connections but the rest may be ten plus years out."*



Mayor: Julie Trude

Phone: 763-862-2499 Email: cm.trude@andovermn.gov



Council Member: Sheri Bukkila

Phone: 763-757-4508 Email: cm.bukkila@andovermn.gov



Council Member: Jim Goodrich

Phone: 763-753-8648 Email: cm.goodrich@andovermn.gov



Council Member: Valerie Holthus

Phone: 763-753-3755 Email: cm.holthus@andovermn.gov



Council Member: Mike Knight

Phone: 763-421-9247 Email: cm.knight@andovermn.gov

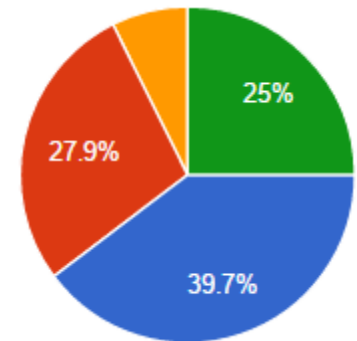


Survey Feedback

- 🏒 Tryouts
- 🏒 C teams
- 🏒 Player Development (Parity)
- 🏒 Facilities (2 Sheets)
- 🏒 Warm-ups

Do you prefer uniform traveling team warm-ups?

Warm-ups should be mandatory and uniform for the association traveling teams.	27	39.7%
Warm-ups should be optional for the association traveling teams.	19	27.9%
Warm-ups are not necessary.	5	7.4%
I don't have an opinion.	17	25%





Bantam Gold Jerseys

- Requested through proposal to the board by a group of Bantam parents.
- Funded 100% by outside sponsorship. No AHYHA money was used.
- Proposed as a keep sake for last time AHYHA players.





Improvement Initiatives

2015-2016

- Ice Scheduling
- Ice Supply / Contracts
- Coach / Team Guidelines
- Coach Development
- External Fundraising
 - Fundraising Events
 - Charitable Gaming
 - Sponsorships / Grants
- Safesport Staffing

2016-2017

- Ice Supply
- External Fundraising
 - Fundraising Events
 - Sponsorships
 - Grants
- Non-Parent Coach Recruiting

Andover Huskies Youth Hockey Association

