

SMHA Actual vs Budget Year End 2021-2022

Revenue

	ACTUAL	BUDGET	VARIANCE
Cabin Fever Tournament	\$0.00	\$5,000.00	(\$5,000.00)
Bank Accounts Interest	\$57.05	\$50.00	\$7.05
Team Sponsors	\$6,900.00	\$7,500.00	(\$600.00)
Registration	\$98,067.50	\$87,285.00	\$10,782.50
Donation	\$2,004.34		\$2,004.34
Equipment Rental Income	\$275.00		\$275.00
Indian Taco Fundraiser	\$1,853.99		\$1,853.99
Travel Tryouts	\$670.00		\$670.00
SUB-TOTAL	\$109,827.88	\$99,835.00	\$9,992.88

Expenses

Accountant	\$1,900.00	\$2,200.00	\$300.00
Advertising	\$0.00	\$100.00	\$100.00
Banquets	\$1,768.86	\$2,916.00	\$1,147.14
Board Members Travel Expenses	\$454.88	\$100.00	(\$354.88)
Coaching Credentials	\$3,253.00	\$5,670.00	\$2,417.00
District 7 Tournament Expenses	\$5,543.81	\$8,500.00	\$2,956.19
Ice Rental Costs	\$79,482.32	\$83,930.00	\$4,447.68
Ice Scheduler /Registrar	\$2,500.00	\$2,500.00	\$0.00
Equipment Expense	\$5,667.84	\$5,275.00	(\$392.84)
House Jerseys Purchased	\$9,999.00	\$0.00	(\$9,999.00)
Adray League Fees	\$740.00	\$740.00	\$0.00
Office Supplies	\$605.58	\$500.00	(\$105.58)
Officials/Time Keepers	\$11,460.00	\$14,544.00	\$3,084.00
Operating Expenses	\$1,186.17	\$1,800.00	\$613.83
Postage	\$234.00	\$100.00	(\$134.00)
State Tournament Expenses	\$4,102.00	\$1,800.00	(\$2,302.00)
SUB-TOTAL	\$128,897.46	\$130,675.00	\$1,777.54
Net Income (Loss)	(\$19,069.58)	(\$30,840.00)	\$11,770.42