



**2022-2023 PNAHA BUDGET**  
**September 10, 2022**

**REVENUE**

Grant Funds	\$	18,000	lowered
USA HOCKEY REGISTRATION FEE	\$	85,000	
PNAHA DEVELOPMENT CAMPS (Player Registration Fees)	\$	40,000	
<b>TOTAL INCOME</b>	<b>\$</b>	<b>143,000</b>	

**EXPENSES**

ADM Director East/West (Travel, Expenses)	\$	1,500	
AGC Director (Travel, Expenses)	\$	1,500	
Coaching Director (Travel, Expenses)	\$	1,500	
Female Representative (Travel, Expenses)	\$	1,000	
Goalie Director East/West (Travel, Expenses)	\$	3,000	
LEGAL & PROFESSIONAL (Taxes & Audit)	\$	3,500	
MEETINGS - ROOMS AND CATERING			
CATERING/FOOD	\$	5,000	
ROOMS	\$	7,000	
Misc Expenses		<b>\$23,800</b>	
ADVERTISING/GIFTS/MISCELLANEOUS EVENTS	\$	2,500	
BACKGROUND CHECKS (Exec Board/Appointed Dir)	\$	400	
BANK CHARGES	\$	300	
CELL/TELEPHONE/Conference Lines	\$	400	
EQUIPMENT	\$	1,000	
Gifts	\$	1,000	
GRANT 10% to Pacific District	\$	3,500	
GRANT Funds to Affiliates	\$	6,000	
INSURANCE	\$	500	
Office/General Administrative/QuickBooks	\$	2,000	
POSTAGE/SHIPPING	\$	1,000	
PRINTING	\$	1,000	
GUIDEBOOK Printing	\$	2,500	
STORAGE FOR RECORDS	\$	700	
WEBSITE	\$	1,000	
PACIFIC DISTRICT PLAYER FEES	\$	16,800	
PACIFIC DISTRICT SELECT CAMP FEE (\$50/PLAYER ~64 Players)	\$	3,600	
PNAHA PLAYER DEVELOPMENT CAMPS	\$	37,000	
PNAHA League Banners	\$	1,000	
PNAHA MEETINGS EXEC/DIRECTOR (Travel, Expenses)	\$	5,500	
REFEREE Expenses	\$	3,000	
SAFESPORT COORDINATOR (Travel, Education, Expenses)	\$	2,500	
Showcase High School Team (Youth/Female)	\$	3,900	
TOURNAMENT EXPENSES			
ADULT Tournament (proposed)	\$	5,000	
Tournament BANNERS	\$	1,700	
Medals	\$	5,000	
B	\$	2,000	
FESTIVAL 10U/12U	\$	3,000	
TIER I	\$	3,000	
TIER II	\$	3,000	
Referees	-		
TRAVEL - USA - SEMINARS	\$	8,000	
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>151,800</b>	
<b>EXCESS / (SHORTFALL)</b>	<b>\$</b>	<b>(8,800)</b>	