



***WHA Operational Cost
2022-23 Season***

WHA Board of Directors
July 28, 2022

2022-23 Team Player Projections

Level	Projected Players	# Teams	Average Team Size
Bantam	19	1	19
Girls 12U	7	1	12
PeeWee	26	2	13
Girls 10U	13	1	13
Squirt	37	3	12
Mites/Mini-Mites	65	TBD	TBD
Projected 2022-2023	167	8	

2022-23 12U Team currently is looking at options to field a team. Those options include move downs from 13U or move ups from 10U and may also include a Co-Op with another association with a goal of having a team at the 12U level.

Important Season Dates

- Fall Warm Starts September 6. Days the of the week are to be announced yet and will wait for other fall school sports to set their days of the week to avoid conflicts.
- Level of play for each level will be assess during fall warm practices between September 6 and September 30.
- Tryouts will be held during early October with dates being announced after the Registration period ends.
- Regular Season Practices will begin the week of MEA
- District Games will begin November 4
 - Bantams, Peewees, 12U District Playoffs will begin February 10, 2023
 - Squirts, 10U District Tournament will begin Friday March 17, 2023
 - Willmar will host the regional 12U tournament in March with dates TBA

Board Approved Cost of Hockey

City of Willmar charges \$155.00 per hour for Ice Cost

Games / Scrimmages Cost (All teams except for the Mites have been budget 11 games/scrimmage at home which does not include home tournament games)

- Bantams (1.5 Hour Ice Rental) = \$404.50
- Peewee / 12U (1.25 Hours of Ice Rental) = \$306.25
- Squirt / 10U / Mites (1.0 Hours of Ice Rental) = 237.50

Home Tournaments

- These tournaments are setup to make the association money which goes to the general operating budget for WHA.

Away Tournaments

- Bantam/12U/Peewee will have 2 away tournaments with a budget of \$3,500.00
- Squirt/10U will have 1 away tournament with a budget of \$2,000.00
- Mites will have a budget of \$500.00 to use for tournaments or Jamborees

Jerseys

- 178 new home and away jersey were purchases for the 2022/23 season and are planned to be used for the next 4 seasons. Cost of these jersey where \$42,005.95 with the Willmar Hockey Booster coving half of the overall cost. Moving forward a replacement cost of \$20 per registration was added to the dues to paid for replacement of these jerseys in 2027/28.

	WHA 2022-23 Proposed Cost of Hockey										
	Bantam	Girls 12U	Peewee 1	Peewee1	Girls 10U	Squirt 1	Squirt 2	Mite	Total	% of Total Expenses	2021-22 Totals
Ice	\$8,370.00	\$7,091.25	\$7,091.25	\$7,091.25	\$5,967.50	\$5,967.50	\$5,967.50	\$620.00	\$48,166.25	37.53%	\$57,393.65
Away Tournaments	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$500.00	\$20,500.00	15.97%	\$19,845.00
Jerseys	\$300.00	\$280.00	\$280.00	\$280.00	\$240.00	\$240.00	\$240.00	\$400.00	\$2,260.00	1.76%	\$19,880.00
Preseason Skills and Tryouts	\$1,550.00	\$775.00	\$775.00	\$775.00	\$775.00	\$775.00	\$775.00	\$775.00	\$6,975.00	5.44%	\$7,556.25
District Expense (Includes Officials)	\$2,596.00	\$1,771.00	\$1,771.00	\$1,771.00	\$1,485.00	\$1,485.00	\$1,485.00	\$82.50	\$12,446.50	9.70%	\$4,993.50
Dryland	\$172.00	\$171.00	\$172.00	\$172.00	\$171.00	\$171.00	\$171.00	\$0.00	\$1,200.00	0.94%	\$1,200.00
Coaching (Non-Parent)	\$3,920.72	\$2,550.00	\$3,620.72	\$3,620.72	\$3,358.22	\$3,358.22	\$3,358.22	\$0.00	\$23,786.82	18.54%	\$15,686.77
Admin Expense	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$400.00	\$13,000.00	10.13%	\$13,000.00
	\$22,208.72	\$17,938.25	\$19,009.97	\$19,009.97	\$15,796.72	\$15,796.72	\$15,796.72	\$2,777.50	\$128,334.57		
Projected Number of Players	15	14	14	14	12	12	12	20	113		
Average Cost Per Player w/out Green Sales	\$1,480.58	\$1,281.30	\$1,357.86	\$1,357.86	\$1,316.39	\$1,316.39	\$1,316.39	\$138.88			
Greens Fundraising Projections	\$4,500.00	\$4,200.00	\$4,200.00	\$4,200.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	\$27,900.00		
Average Cost Per Player w/Green Sales	\$1,180.58	\$981.30	\$1,057.86	\$1,057.86	\$1,016.39	\$1,016.39	\$1,016.39	\$138.88			
Proposed Base Cost w/Green Sales	\$1,105.00	\$1,035.00	\$1,035.00	\$1,035.00	\$760.00	\$760.00	\$760.00	\$225.00			
Proposed Base Cost w/out Green Sales	\$1,740.00	\$1,670.00	\$1,670.00	\$1,670.00	\$1,395.00	\$1,395.00	\$1,395.00	\$225.00			

The 2021/22 WHA season started September 7, 2021, and ended on March 18, 2022

Membership Numbers

- 113 Players over 8 teams
 - WHA Mites – 2 Teams, 23 player’s total
 - 10U Girls – 14 players
 - 12U Girls – 14 players
 - Squirts – 2 Teams, 32 player’s total
 - Peewee’s – 2 Teams, 25 player’s total
 - Bantams – 13 players

WHA Civic Center Ice Rental

- 533.75 Hours of Ice rented totaling **\$82,731.25**
 - Practice Hours 355.00 Hours = \$55,025.00
 - 47 District Games 54.5 hours = \$8,447.50
 - 22 Scrimmage Games 25 hours = \$3,913.75
 - 80 Tournament Games 96.5 hours = \$15,345.00
 - September 44.75 hours = \$6,936.25
 - October 72.75 hours = \$11,276.25
 - November 106.25 hours = \$16,468.75
 - December 71.25 hours = \$11,043.75
 - January 108.50 = \$16,817.50
 - February 90.0 hours = \$13,950.00
 - March 40.25 hours = \$6,238.75

WHA Budgeted Projection with Actual Numbers

	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>
• Ice Rental Cost (Practices, District Games, and Scrimmages):	\$52,661.25	\$69,231.25	-\$16,570.00
○ Mites:	\$1,705.00	\$2,558	-\$853.00
○ Squirt A & B:	\$12,245.00	\$17,515.00	-\$5,270.00
○ 10U:	\$6,122.50	\$5,735.00	\$387.50
○ Peewee A & B:	\$15,112.50	\$18,348.00	-\$3,235.50
○ 12U:	\$7,556.25	\$6,936.00	\$620.25
○ Bantams:	\$9,920.00	\$9,939.00	-\$19.00
• Referee Cost (District & Scrimmage Games):	\$6502.00	\$8,369.50	-\$4,170.50
• Green Fundraiser	\$31,157.50	\$35,301.15	\$4,143.65
• Home Tournaments	\$7,955.00	\$7,995.00	\$2,921.10
• Away Tournaments	\$16,575.00	\$20,185.00	-\$3,610.00
• Coaching	\$11,808.32	\$22,654.95	-\$10,846.63
• District Playoff Cost	\$0.00	\$2,314.76	-\$2,314.76
• Teams (Practice Jerseys, Jackets, Equipment, Travel Fees, etc.):	\$0.00	\$9,013.34	-\$9,013.94
• Association Due Collect	\$71,470.00	\$78,470.71	\$7,000.71