



U15 A1	Units	Price	Budget Proposed	Notes
Sea To Sky Program Revenue - U15 A1				
Evaluation Camp Fee	35	150.00	5,250	35 players to attend
Player League fee	16	2,850.00	45,600	16 players per team
Total Revenue			50,850	
Sea To Sky Program Expense - U15 A1				
Administration				
Bank Service Charges	1	1,850.00	1,850.00	Credit card assessment for the collection of the player fee from TeamSnap
BC Hockey Staff Expense	16	75.00	1,200.00	The staff wages of BC Hockey to administer the following aspects: <ul style="list-style-type: none"> - Player Residency Review - Carding review on the HCR for selected players - Review of the HCR for all player and staff - Certification review of Team Staff on the HCR - Finance (fee collection, monitoring of team bank account, team bank deposits) - Collobrating with PCAHA on scheduling of games permitted by the Provincial Health Authority
BC Hockey Player Assessment	16	46.55	744.80	Credit card assessment for the collection of the player fee from TeamSnap
PCAHA Member Fee	16	24.27	388.32	Credit card assessment for the collection of the player fee from TeamSnap
Equipment				
Equipment - Jerseys & Socks	1	3,250.00	3,250.00	The cost of a new jersey and the ammortization cost from the previous year (jerseys are used for 2 years)
Equipment - Shipping	1	100.00	100.00	The shipment of jerseys
Evaluation Camp				
Camp Operation Expense	1	1,250.00	1,250.00	Operation funds to operate the camp. This may include ice cost, off ice training. The use will be dependent on what is available to the team in their Zone (i.e. if ice is available). All evaluation cost is contained within the A1 budget and is breakeven based on the revenue collected.
On Ice Test	35	50.00	1,750	Global Sports Testing
Equipment - Jerseys	35	25.00	875.00	Evaluation Camp jerseys. Participants will keep the jersey
Player Evaluation	1	1,375.00	1,375.00	To appoint a third party to oversee the evaluation process
Honorariums				
Team Staff - Team Staff Honorarium	1	10,000.00	10,000	
Team Staff - GM Honorarium	1	1,850.00	1,850	
Outside Skill Development	1	1,200.00	1,200	
League/Team Operation				
Program Operation - 1st Half	1	10,425.00	10,425.00	Operation funds to be used by the program. It is based on approximately 3.25 hours of home ice per week of for 15 weeks (Sep 7-Dec 19) and an additional day for off ice programming. Ice: \$4,875 Referees: \$1,100 Dryland: \$2,250 One Tournament: \$2,200 (Entry and Coach Accomodations & Per Diem) Note: Any funds not used by the team would be refunded to the participant
Program Operation - 2nd Half	1	9,315.00	9,315.00	Operation funds to be used by the program. It is based on approximately 3.25 hours of home ice per week for 13 weeks (Jan 3-Apr 3) and an additional day for off ice programming. Ice: \$4,225 Referees: \$940 Dryland: \$1,950 One Tournament: \$2,200 (Entry and Coach Accomodations & Per Diem) Note: Any funds not used by the team would be refunded to the participant
Team Operation				
Team Supplies	1	1,475.00	1,475	To be deposited into the team account to purchase equipment such as: Pucks, Water Bottles, Coach Boards, Coaching Software
Team Gear/Swag	19	200.00	3,800	Practice Jersey, Helmet Stickers, Name Bars, Dryland Gear, Tracksuit
Total Expense			50,848	