



U15 A2	Units	Price	Budget Proposed	Notes
<b>Sea To Sky Program Revenue - U15 A2</b>				
Player League fee	16	2,725.00	43,600	16 players per team
<b>Total Revenue</b>			<b>43,600</b>	
<b>Sea To Sky Program Expense - U15 A2</b>				
<b>Administration</b>				
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"> <li>- Player Residency Review</li> <li>- Carding review on the HCR for selected players</li> <li>- Review of the HCR for all player and staff</li> <li>- Certification review of Team Staff on the HCR</li> <li>- Finance (fee collection, monitoring of team bank account, team bank deposits)</li> <li>- Collaborating with PCAHA on scheduling of games permitted by the Provincial Health Authority</li> </ul>
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
<b>Equipment</b>				
Equipment - Jerseys & Socks	1	3,250.00	3,250.00	Midget set from 2019-2020 season to be utilized and cost of new jerseys purchased.
Equipment - Shipping	1	100.00	100.00	The shipment of jerseys
<b>Honorariums</b>				
Team Staff - Team Honorarium	1	8,000.00	8,000	
Team Staff - GM Honorarium	1	1,850.00	1,850	
Outside Skill Development	1	1,200.00	1,200	
<b>League/Team Operation</b>				
Program Operation - 1st Half	1	10,425.00	10,425	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	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
<b>Team Operation</b>				
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
<b>Total Expense</b>			<b>43,598</b>	