



Annual Report

2011-2012





Jim Fischer
President

2011-2012 Annual Report





Dear Parents and Players of NHA,

On behalf of the entire NHA Board, I want to sincerely thank you for your support of the Northfield Hockey Association during the 2011-2012 season.

To our sponsors and volunteers we thank all of you, we could not have success without our local business and personal donations.

Some highlights from the 2011-12 season

- The weather did not cooperate but with persistence many teams still were able to skate on our outdoor rink.
- Thanks to the city and donors we have 2 new scoreboards.
- We re-outfitted our concession stand equipment and painted to give it a great new look.
- We had our first NHA parent appreciation raffle.
- 12U team had a historic season in reaching the state tournament, the first girls team in Northfield to accomplish this feat.
- Our 10 U team completed an undefeated season and show great promise to the future success of NHA.
- NHA hosted 3 successful tournament and our Mite Jamboree.

Items to Watch for 2012-13

- NHA to continue our partnership with St. Olaf and keeping our dry land programs local.
- The arena will be seeing new flooring and a new water conditioning system ready for next year.
- NHA to continue FREE mite hockey.
- Continued the Development and Feeder program focusing on skating skills that has been instilled by the use of the Frank Burggraf Program and building a foundation for all our teams.

Thanks again for your help making the 2011-2012 hockey season a success.

Jim Fischer
President, NHA





Dean Kruger
Vice President

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Jerseys

- Inventory was taken on jerseys prior to the start of the season.
- The jerseys that have been turned in to date have been inventoried and stored. Email's have been sent to the manager's of the teams that have yet to turn them in.
- Ordered 100 Sr. Mite/Mite/U8 jerseys this year.

Jerseys (con't)

- Between the Squirt and U10 we have four sets of maroon and white jerseys, all with the Raider logo.
- These are in poor condition and should be replaced next year. Estimated cost for 6 sets of jersey's (3 maroon/3 white) is \$5,000.
- One set of old jerseys to be saved, the remaining to be sold early next season.

Jerseys (con't)

- Between the Pee Wee and U12 teams, we have four sets of maroon and white jerseys, all with the block 'N' logo.
- These are in good condition and will be able to be used next year.

Jerseys (con't)

- Jersey's for the Bantams are less of a concern than they were last year. The 8 to 10 misplaced sets were found. We have 27 complete sets of jersey's.
- Need to see check projected numbers for next year to determine if will need to order replacements.
- What we have is in fair/good condition.

Jerseys (con't)

- As part of 'Degree Youth Hockey Jersey Program' we were eligible and will receive 10 sets of 17 jersey's in three colors.
- Jersey's will ship on or around 01 Sept. '12
- Jersey's are sized for Sr. Mite/U8, Squirt/U10 and Pee Wee/U12.
- Possible uses – 3 on 3 jersey's, practice jersey's, tryouts, etc...

Jerseys (con't)

- Should look into ordering more pinnies for 3 on 3. Pinnies ordered 2 years ago have been disappearing.
- Strong possibility of needing to order new numbered tryout pinnies for Squirts, Pee Wees and Bantams.

Equipment (Mite Rental)

- We had between 22 mite equipment rentals this year.
- To date, all but three sets of equipment have been turned in. One family has asked to keep the equipment through the summer so their player can skate at Shattuck. E-mails have been sent to the remaining two families.

Equipment (General)

- Look into purchasing more goalie gear/sticks for the Sr. Mite/U8 level.



Next Year

- Each player to provide one puck to the coach or team manager to be used for outdoor practices only.
- Older jerseys to be sold for \$10 each during registration, clinic or early season 3 on 3.
- Control access to the NHA equipment room.



Terry Gruenhagen Fundraising Chair

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Northfield Hockey Association
Year End Fundraising Report
April 16, 2012

2011 – 2012 Sponsors (both Golf Open & Season Sponsors)

- 19 total businesses and institutions contributed to the NHA this past year
- **Total Sponsorship Funds Raised** **\$7,350**

2011 – 2012 Sponsors

Rink Rat Hockey

Heritage Dental Care

Enebak Construction Co.

College City Beverage

Menards of Dundas

Carleton College

Firehouse Liquor

Orthopaedic & Fracture Clinic

Champion Sports

Center for Sports Medicine & Rehabilitation

First National Bank of Northfield

Dakota Electric

Cardinal CG Company

Northfield Hospital

Malt-O-Meal

Pepsi-Cola of Mankato

HiMEC Mechanical

Heartman Insurance

Northfield Lines/Benjamin Bus/Northfield Tours & Cruises

Thank You for your support!

Northfield Hockey Association
Year End Fundraising Report
April 16, 2012

2011 NHA Golf Open (Thursday May 12th, 2011 at Northfield Golf Club)

- 20 Foursomes (80 golfers) participated last May
- Dinner guests – 17 people
- Total attendance – 97 NHA supporters
- Revenue generated from the events \$19,292
- Total expenses paid for the events \$7,976
- **Funds Raised (Net)** **\$11,316**

2011 - 12 Cash Calendar Proceeds

- Revenue generated from sales \$17,530
- Graphic Design expense **no charge**
 - *Thank you Mike O'Donnell!*
- Expenses paid for Calendar printing, etc. \$2,390
- Prize money distributed back to purchasers \$5,400
- **Funds Raised (Net)** **\$9,740**

Northfield Hockey Association
Year End Fundraising Report
April 16, 2012

Summary of all fundraising for the 2011 – 2012 season

• Sponsorship Contributions	\$7,350
• 2011 NHA Golf Open & Dinner	\$11,316
• Cash Calendar Proceeds	\$9,740
• Kwik Trip Gas Card Sales	<u>\$1,000</u>

Grand Total **\$29,406**

Thank you to all NHA Member Families and Supporters!



**Chad Olson
Concessions**

**2011-2012
Annual Report**

Concessions 2011-12

EXPENSE		REVENUE	
Miscellaneous	\$ 102.89	Deposits	\$22,912.50
Vi-Star	\$2852.32		
Pepsi	\$2568.45		
Rent	\$1500.00		
Al's Coffee	\$1646.53		
Cub	\$393.42		
Heggies	\$866.80		
Sam's	\$1300.65		
Dept. of Health Lic.	\$265.00		
TOTAL EXPENSE	\$11,496.06	TOTAL REVENUE	\$22,912.50
	INCOME	\$11,416.44	

Highlights

- New Freezer
- 1033 hours available
- Heggies Pizza
- Issues with Vistar resolved

Challenges

- New Coordinator mid season
- 87 hours unclaimed.
- Staffing - primarily weekends
- Health Inspection

Buy-Out / Income

- Buy- out Income Estimate \$5750.00



Christina Sinkler-Miller

Registrar

2011-2012

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Registrar 2011-12

SUMMARY

- **2nd Year for Online Registration**
 - Online registration August 1-September 10, 2011
 - Late fee implemented (\$50.00 per skater)
 - Burgraff registration/fees included
 - Offered all-girls mite team option- not enough interest
- **No Onsite Registration was Offered**
 - Families were able to register “off-line” if necessary
- **198 Registered Skaters**
 - Down from 228 skaters, largely due to low mite registration
 - 10 scholarship requests approved by the CAC (up from six last year)
 - 6 move-ups approved



Registrar 2011-12 continued

5-Year Comparison of Registration Numbers

Age Group	07/08	# Teams	08/09	# Teams	09/10	# Teams	10/11	# Teams	11/12	# Teams
IN-HOUSE	N/A	N/A	N/A	N/A	16	1 level	NA	NA	NA	NA
MITES	58	3 levels	36	3 levels	33*	1 level	75	3 levels	53	4 levels
SENIOR MITES	29	2	37	2	31	2	29	2	25	2
GIRLS 8U	10	1	15	1	24*	1	16	1	10	1
SQUIRTS	27	2	29	2	30	2	30	2	31	2
GIRLS 10U	12	1	11	1	14	1	16	1	16	1
PEEWEEES	37	3	23	2	21	2	29	2	30	2
GIRLS 12U	14	1	16	1	12	1	15	1	16	1
BANTAMS	26	2	30	2	29	2	18	1	15	1
TOTALS	213	12	197	11	210	11	228	10	198	10

*many girls played at the 8U level, rather than mites

Registrar 2011-12 continued

Projections for the 2012-13 Season

Age Groups	Birth Date Ranges	Projected Numbers*
MITES (boys & girls)	07/01/2005-	42 (32 boys/10 girls)
SENIOR MITES	07/02/2003-06/30/2005	23
GIRLS 8U	07/02/2003-06/30/2005	7
SQUIRTS	07/01/2001-06/30/2003	25
GIRLS 10U	07/01/2001-06/30/2003	15
PEEWEEES	07/01/1999-06/30/2001	29
GIRLS 12U	07/01/1999-06/30/2001	14
BANTAMS	07/01/1997-06/30/1999	28

*Does not consider move-ups, based on 2011/12 registration data



Kari Scheurer

PR and Communications

2011-2012

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2011-12 Highlights

- Youth Activities Fair
 - Handed out postcards and brochures about association
 - Current NHA players wore jerseys and helped visiting kids practice shooting a puck for prizes
- Picture Day at the Middle School
 - Issues about supervision of players was resolved with school administration
 - NHA may be look at alternative locations for pictures next year
- End of Season Survey
 - 56 Responses
 - Results were shared with the board at the last board meeting
 - All association members will be given the summary of the results with comments from the board (hopefully after the May board meeting)

Goals for next year

- “Try hockey for a day” event
- More focused advertisement of girl’s programs
- More creative ways to advertise, promote the association (i.e. flyers around town, getting businesses and community involved)
- Continue End of Season Survey



Dawn DeBus

Program Coordinator



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Mites

Second year of free mites.

Overall, good numbers again.

Improvement in practices with stations for skills and effort to keep kids moving and involved at all times.

Jamboree continues to be highlight for end of year; again good feedback from parents of involved associations.

Plan for next year: Continue to evolve program with similar goals.

Concern: We did not have enough girls mites program this year.

3 on 3

- Continues to be a strong program.
- Continue to evolve program in order to keep players engaged and learning.

St. Olaf Dryland

- In its Second Year.
- Continues to be a strong program.
- Work on speed, strength, agility.

Goalie Training

- Explore all options to improve training and involvement.

U14

Can this be done?

Parents still asking.

OVERALL?

Let's continue to look at ways we can evolve this program.

What will make our players more skilled, faster, and more competitive?

How can we get involved and expand our presence in the community?

How can we continue to raise money; new, fresh ideas.?



Christopher Fink

Coach Coordinator



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2011-2012 Coaches and Managers



Bantams

Head Coach:

Jack Lloyd

Assistant Coaches:

Ben Cloud

Skip Ruppe

Scott Dornbusch

Team Manager:

Bob Foss

Peewee A

Head Coach:

Mick Scofield

Assistant Coaches:

Pat Jirik

Chad Loecher

Team Manager:

Joan Fischer

Peewee B

Head Coach:

Brian Parrish

Assistant Coaches:

Christopher Fink

Randy Sartori

Bryce Waldemar

Team Manager:

Jenny Dokken

Teresa Hasse

U12

Head Coach:

Skip Ruppe

Assistant Coaches:

Darin Gargrave

Pat Jirik

Dennis Will

Team Manager:

Susie Puppe

Squirt A

Head Coach:

Darin Gargrave
Christopher Fink

Assistant Coaches:

Eric Frank
David Pavek

Team Manager:

Jenny Dack

Squirt B

Head Coach:

Tim Mahle

Assistant Coaches:

Dan Lideen

Rob Kasal

Team Managers:

Julie Kasal

Jennifer Kluzak

U10

Head Coach:

John Boland

Assistant Coaches:

Julie Dornbusch

Erik Lindell

Team Manager:

Julie Dornbusch

Senior Mite - Maroon

Head Coach:

Jeremy Klotz

Assistant Coaches:

Dennis Will

Kevin Johnson

Team Manager:

Jessica VanZuilen

Senior Mite - Gold

Head Coach:

Eric Frank

Assistant Coach:

Cory Miller

Team Manager:

Angie Reuvers

U8

Head Coach:

Dave Johnson

Assistant Coach:

Trevor Hubbard

Mini Mite – Maroon/Gold

Head Coach:

Steve Boardman

Assistant Coach:

Bryce Barry

Aaron Zimmer

John Boland

Mini Mite - White

Head Coach:

Andy Winter

Assistant Coach:

Perry Kruse

Andy Swenson

Danny Simon

Laurissa Wendling

2012-12 Coaches Education Program

- USA Hockey Certification 4-Levels
- Age Specific Online Course Certification
- Pre-Season Coaches Clinic with Frank Burggraf
- Pre-Season Coaches Clinic with Steve DeBus
- Off Ice Progression Video Links
- Skating Progressions Based on Pre-Season Clinic and Coaches Feedback
- Post Season Coaches Meeting

Burggraf Program

Primary Emphasis(All Levels)

- Repition/Form and Technique
- Long Strides/Full Extension and Return
- Stick Position/Open Hip Starts
- Top Hand Pressure and Puck Control'
- Puck Positioning/Protect Puck with the Body

Burggraf Program

Primary Emphasis (Upper Levels)

- Offensive/Defensive Play/Reading and Reacting
- Flow Drill/Regroup/Concept Drill
- Adding Forechecker/Backchecker

2011-12 Tryouts

- No Bantam Tryouts
- Pee wee and Squirt Tryouts (2 days)
- Timed Skill Drills
- Small Area, 3on3, Full Ice Game Situations
- St. Olaf Goalie Evaluators

2012-13 Tryouts

Possible Changes

- Scrimmage Red Wing Teams for Full Ice Evaluation
- Swap Evaluators with Faribault Hockey Association
- Re-evaluate Timed Drills
- Closed Tryouts



Rob Olson
Ice Chair

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2011-2012 Ice / Dryland

Team	Total Hours	Target Hours	Practices (includes St. Olaf)
Bantam	162.75	145	117.75
Pee Wee A	151.75	110	111.75
Pee Wee B	141.75	110	105.25
U12 Girls	170	110	115
Squirt A	133.25	85	101.25
Squirt B	127.25	85	100.25
U10 Girls	116	85	87
Senior Mites Gold	89	60	76
Senior Mites Maroon	92	60	74
U8 Girls	95	60	78
Mites	39	35	36

2011-2012 Ice / Dryland

Team	Home Games	Away Games	Total Games
Bantam	13	23	36
Pee Wee A	13	17	30
Pee Wee B	10	19	29
U12 Girls	15	28	43
Squirt A	6	22	28
Squirt B	9	18	27
U10 Girls	8	21	29
Senior Mites Gold	8	5	13
Senior Mites Maroon	9	9	18
U8 Girls	11	6	117
Mites	3	0	3

2011-2012 Ice / Dryland

Team	Ratio with Scrimmages	Ratio w/o Scrimmages
Bantam	3.06:1	Same
Pee Wee A	3.22:1	3.43:1
Pee Wee B	3.41:1	Same
U12 Girls	2.48:1	2.53:1
Squirt A	2.94:1	3.36:1
Squirt B	3.52:1	Same
U10 Girls	2.86:1	Same
Senior Mites Gold	5.46:1	Same
Senior Mites Maroon	3.89:1	Same
U8 Girls	4.29:1	same
Mites	12.00:1	12.00:1

2011 – 2012 Ice / Dryland

- Total hours do not include outdoor ice. Time was very limited this year due to weather.
- Target hours include practices, in-house sessions, skill sessions, home and away games/scrimmages, and tournament games.

2011-2012 Ice Hours / Billing

	Northfield <u>\$130-170</u> / hr.	Northfield (Prev. Yr.) \$120-160 / hr.	Total NorthfieldC ost	SSM \$160/hr.	Total SSM Cost	St. Olaf Dryland
September	36.75	36	\$4,777.50	-	-	
October	109.25	108.5	\$15,272.50	-	-	
November	98	78.5	\$12,461.66	-	-	
December	93.25	87.25	\$13,461.66	6.0	\$960	
January	87.25	89.25	\$11,543.10	10.25	\$1,640	
February	75	87.5	\$9,522.50	10.0	\$1,600	
March	38	23	\$4,126.25	-	-	
TOTAL	537.5	510	\$71,164.76	26.25	\$4,200	\$16,425

Estimates for 2012-2013

Northfield Ice Arena \$77,000

Shattuck St. Mary's \$8,000

St. Olaf Dryland \$18,000

TOTAL \$103,425

+ adding another bantam team next year

+ NFLD ice is increasing \$10/hr (if we pay for compressor upgrade, could be more)

+ does not include U14 team



Mike Puppe
Treasurer

2011-2012
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Northfield Hockey Association

2011-2012 Financial Review



Financial Highlights

- Revenue decreased in 2011/2012 mainly due to lower than budgeted paying skater numbers.
- Main drop off was in Senior Mites (7) and Bantam (3).
- Bantam fees are higher so three less skaters was a loss of approximately 3m in revenue.
- With less skaters, this will reduce cash calendar income as well.
- Main sources of revenue continue to be Fundraisers (30%) and Registration fees (50%). These two items account for over 3/4 of revenue produced by NHA.

Financial Highlights

- Donations are down 8m from a budget of 10m.
- ice expense/dry-land remains the largest expenditure of the Association at 93m in 2011/2012.
- This ice expense includes usage at the Northfield Arena, Shattuck, and the dry-land facilities at St. Olaf. This major expense is expected to remain relatively static for 2012/2013.
- Total expenses for 2011/2012 were approximately 205m compared to a budget of 190m.
- The 15m over budget is mainly attributed to gas cards (9m) attributed which were not part of the original budget.
- It is estimated that 4m in revenue has yet to be realized in gas card sales. In addition, tournament (away) expenses and coach expense made of most of the remaining difference
- The 11/12 season year ends on April 30th. These numbers will be subject to changes based on inflows or outflows over the next two weeks. It is expected any material revenue or expenditures could arise during this time which would change the year end bottom line.

2011/2012 Loss to Date

- NHA has a loss to date of approximately 10m according to the 3/31/11 financials
- The loss to date should be reduced to as deposits was made in April. This loss can be attributed to a few items:
 - NHA purchased a block of 10m in Kwik Trip Gas Cards in 2011. Likely that we will realize another 4-5m on what could be considered a pre-paid card program.
 - Approximately 2m in unexpected concession expense due to food safety inspection
 - Away tournament expenses were 2m over budget due to the continued “gate fee” phenomenon
 - And successes on District, Regional, and State play.
 - While it is beneficial to have teams make the playoffs, there is a cost associated with this success

2011-2012 Player levels to date

Team	Actual	Budget
Senior Mites	24 (-7)	31
Squirts	28 (-2)	30
Pee Wee	29 (-1)	30
Bantam	15 (-2)	17
U12	15 (-2)	17
U10 Girls	16	16
U8	10 (-1)	11

- Overall decrease in paying skater numbers from the budgeted expectations.
- These numbers show actual and budgeted skaters, taking in to consideration scholarships, move-ups, high school try outs, and injury refunds.

2012-2013 Budget

- The 2012-2013 NHA Budget is in the process of completion. We are taking financial performance over the past two years into consideration, along with expected player numbers and the overall economy as well.
- Special attention will be paid to the possible negative effects of today's continued economic environment. It is probable the Association will see a continued reductions in income from donations, player numbers, or other factors based on current economic conditions. This includes an increase in scholarship requests.
- It is estimated the 2012/2013 proposed budget will be presented to the Board during the June 2012 meeting.
- A draft copy of the preliminary budget for your review is part of the hand out package (Attachment B). This draft budget has been constructed based on estimated skaters (paying) at each level and estimated costs for the upcoming season. This is a DRAFT and it has not been approved by the NHA Board or analyzed for accuracy and feasibility.
- This draft budget also includes expenses for new uniforms for certain teams with no set source of revenue to cover these expenses.

2012-2013 Treasurer Goals

- Work to implement a new tournament fee structure for all NHA teams. This will most likely include a set amount of funds set aside per team which will allow more flexibility when registering. This will also allow the NHA to budget more appropriately for tournaments. The plan would allow \$700 (estimated) per tournament per team in 2012/2013.
- Review 2011-2012 concession results in order to determine concession viability with rental expense paid to the City of Northfield.
- Work to coordinate NHA on-line registration financial information with current Quick-Books accounting program. Close communications with registrar are important.
- Review Merchant Card service provider.
- Develop financial committees responsible for the various functions of the Treasurers position. An example of this would possibly be the Budget Committee or Banking Committee which would report up through the treasurer. Proper management of all facets of the Associations Funds may require additional assistance in certain areas (repeat from 2011/2012).
- Reach out to other Associations and look for financial “best practices”.
- Begin the process of identifying next NHA Treasurer

Items to think about

- Study the addition of a Recruitment Coordinator position for the NHA Board of Directors. It is important to continue to grow the number of skaters in the program. Even small reductions in skater levels will lead to decreased program revenue in the future. It is important we recruit younger skaters and maintain these skaters through the various levels.
- Review additional programs, events, and practices which will increase non-fee related revenue for the next season and beyond.
- Expenses for the previous 4 years have been relatively consistent and controllable. Approximately 80% of all expenses change very little from year to year or are easily adjusted to in regard to potential increases.
- Donations were down in 2011/2012. Review the donation program and determine ways to improve the process. Are we hitting the correct businesses and individuals in the area? Should we establish a focused "blitz" campaign to generate new fee revenue.
- Does NHA view the free Mite program a success? Is it a program that can be monitored and measured to determine if a future benefit is recognizable? Parent survey? (Repeat from 2011/2012)
- Does the Association need to plan on continuous fee increases on an annual basis? Will ice fees continue to rise?



Annual Report

2011-2012

