



Proposed Cost of Hockey: 2026-27

Finance Committee
Presented July 13, 2026



2026–27 Goals

- ✓ Set ice time in line with Board and HOC guidance, ensure all levels of teams have access to practices and schedule scrimmages to use ice time.
- ✓ Incorporates new cost for Executive Hockey Director, and updated budget for player development.
- ✓ Reflect a best estimate of gambling, sponsorships and fundraising.
- ✓ Minimal changes to base cost of hockey per player.



Projected Players & Teams

- 603 Players
 - 356 Travel Players (25 Travel Teams)
 - 247 Mite/8U
- 2025-26 Season had 363 Travel Players (25 Travel Teams)
- 2025-26 Season had 222 Mite/8U Players

Level	Player And Team Numbers						
	Oldest	Youngest	2026-27 Projection	New Mites	2026-27 Projection	# Teams	Average players per team
Girls 15U	6/1/2011	5/31/2013	39		39	3	13
Bantam	6/1/2011	5/31/2013	71		71	4	18
Girls 12U	6/1/2013	5/31/2015	41		41	3	14
Peewee	6/1/2013	5/31/2015	89		89	6	15
Girls 10U	6/1/2015	5/31/2017	38		38	3	13
Squirt	6/1/2015	5/31/2017	78		78	6	13
Mites/8U	6/1/2017		222	25	247	TBD	TBD
Projected 2026-27			578		603	25	

Actual number and level of teams will be finalized after registration.



Proposed Cost of Hockey

2026-27

Proposed cost of hockey:

- Bantam/15U: \$1,500/player (-\$100)
- Peewee/12U: \$1,500/player (+100)
- Squirt/10U: \$1,200/player (+100)

	2026-27 Proposed Cost of Hockey								2025-26	YOY
	15U	Bantam	12U	Peewee	10U	Squirt	Total	% of Total		
Revenue										
Gambling	\$ 64,087	\$ 116,671	\$ 67,374	\$ 146,250	\$ 62,444	\$ 128,174	\$ 585,000			
Sponsorships	10,955	19,944	11,517	25,000	10,674	21,910	100,000			
Total Revenue	\$ 75,042	\$ 136,615	\$ 78,890	\$ 171,250	\$ 73,118	\$ 150,084	\$ 685,000			
Expenses										
Ice	\$ 42,120	\$ 59,370	\$ 41,860	\$ 81,295	\$ 22,435	\$ 59,270	\$ 306,350	26%	\$ 249,424	\$ 56,926
Tournaments	22,365	31,255	21,313	43,142	21,778	42,075	181,927	15%	168,484	13,444
Player Apparel	17,637	32,109	18,542	40,249	17,185	35,274	160,996	14%	160,271	725
District Expense (includes officials)	13,350	22,400	9,975	19,950	6,300	12,600	84,575	7%	69,376	15,199
Preseason Skills and Tryouts	8,322	14,066	8,322	18,579	8,322	15,069	72,680	6%	57,273	15,407
Dryland	0	0	0	0	0	0	0	0%	237,001	(237,001)
Coaching Apparel and Modules	3,158	4,211	3,158	6,317	3,158	6,317	26,320	2%	126,048	(99,728)
Admin Expense	32,336	58,868	33,994	73,792	31,507	64,672	295,167	25%	50,825	244,342
Equipment	2,925	5,325	3,075	6,675	2,850	5,850	26,700	2%	18,000	8,700
In Season Skills & Coaching	6,750	9,000	6,750	13,500	0	0	36,000	3%	-	36,000
Arena Investment	-	-	-	-	-	-	-	0%	-	-
Total Expenses	\$ 148,963	\$ 236,604	\$ 146,989	\$ 303,499	\$ 113,535	\$ 241,126	\$ 1,190,716	100%	\$ 1,136,701	\$ 54,015
Net Cost	\$ (73,921)	\$ (99,989)	\$ (68,099)	\$ (132,249)	\$ (40,417)	\$ (91,042)	\$ (505,716)			
<i>Projected # of Players</i>	39	71	41	89	38	78	356			
<i>Projected # of Teams</i>	3	4	3	6	3	6	25			
<i>Avg Gross Cost/Player</i>	\$ (1,581)	\$ (1,581)	\$ (1,541)	\$ (1,541)	\$ (1,133)	\$ (1,133)				
Proposed Base Cost of Hockey	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,200	\$ 1,200				
<i>2025-26 Base Cost of Hockey</i>	\$ 1,600	\$ 1,600	\$ 1,400	\$ 1,400	\$ 1,100	\$ 1,100				
<i>YOY Change</i>	\$ (100)	\$ (100)	\$ 100	\$ 100	\$ 100	\$ 100				

1. Ice Costs \$240/hour. Consistent game/practices for all levels within an age category.
2. One more 15U team from last year.
3. Add Executive Director of Hockey and development budget, went from three travel jerseys to two.
4. Added Weiser workouts to Bantam/U15 and Peewee/U12 (see In Season Skills). This was an additional charge last year, it is not included in Cost of Hockey.
5. Gambling, Sponsorship, and Fundraising impact of \$685k subsidizes cost of travel hockey.



Proposed Cost by Level/Team

Incremental Fee for Top Team in Age Level

	Base Fee	Estimated Incremental	Total	2025-2026	\$ YOY Fee Change	% YOY Fee Change
Bantam AA	\$ 1,500	\$ 100	\$ 1,600	\$ 1,900	\$ (300)	-16%
Bantam B1	\$ 1,500	\$ -	\$ 1,500	\$ 1,600	\$ (100)	-6%
Bantam B2	\$ 1,500	\$ -	\$ 1,500	\$ 1,600	\$ (100)	-6%
Bantam C	\$ 1,500	\$ -	\$ 1,500	\$ 1,600	\$ (100)	-6%
15UA	\$ 1,500	\$ -	\$ 1,500	\$ 1,600	\$ (100)	-6%
15UB1 Red	\$ 1,500	\$ -	\$ 1,500	\$ 1,600	\$ (100)	-6%
15UB Blue	\$ 1,500	\$ -	\$ 1,500	\$ 1,600	\$ (100)	-6%
Pewee AA	\$ 1,500	\$ -	\$ 1,500	\$ 1,800	\$ (300)	-17%
Pewee A	\$ 1,500	\$ -	\$ 1,500	\$ 1,400	\$ 100	7%
Pewee B1 Blue	\$ 1,500	\$ -	\$ 1,500	\$ 1,400	\$ 100	7%
Pewee B1 Gold	\$ 1,500	\$ -	\$ 1,500	\$ 1,400	\$ 100	7%
Pewee B2	\$ 1,500	\$ -	\$ 1,500	\$ 1,400	\$ 100	7%
Pewee C	\$ 1,500	\$ -	\$ 1,500	\$ 1,400	\$ 100	7%
12UA	\$ 1,500	\$ -	\$ 1,500	\$ 1,800	\$ (300)	-17%
12UB1	\$ 1,500	\$ -	\$ 1,500	\$ 1,400	\$ 100	7%
12UB2	\$ 1,500	\$ -	\$ 1,500	\$ 1,400	\$ 100	7%
Squirt A	\$ 1,200	\$ -	\$ 1,200	\$ 1,500	\$ (300)	-20%
Squirt B1 Blue	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0%
Squirt B1 Gold	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0%
Squirt B2 Blue	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0%
Squirt B2 Gold	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0%
Squirt C	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0%
10UA	\$ 1,200	\$ -	\$ 1,200	\$ 1,500	\$ (300)	-20%
10UB Red	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0%
10UB White	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0%

Bantam AA

- One additional tournament

Change from last year:

- Minimal solo ice for teams this year, which was the biggest contributor to the additional incremental funding last year.

Actual number and level of teams will be finalized after registration.



Travel Ice Time

\$306K, 26% of Cost of Hockey

Projected base cost \$306K

- Ice \$240 per hour, up \$5/hour from last year.
- All practices are shared ice (two teams per session), cost split 50/50.
- Assumes that all teams strive to get to their game/scrimmage caps.
- Practices average about two hours per week, with one more for top team.
- Game and scrimmage allocation does not vary by level within an age category.
- 15% contingency buffer add to the cost.

	Total Hours / Level	Average Hours / Team	Cost / Level	Average Cost / Level
Bantam	236	59	\$59,370	\$14,843
Peewee	342	57	\$81,295	\$13,549
Squirt	325	54	\$59,270	\$9,878
15U	171	57	\$42,120	\$14,040
12U	171	57	\$41,860	\$13,953
10U	159	53	\$22,435	\$7,478
Total	1,404	56	306,350	\$12,254



Admin Expense

\$295K, 25% Cost of Hockey

- New This Year:
 - Executive Hockey Director and Development Budget
- What Else is Included:
 - Player Development
 - Board of Directors Stipends
 - Bookkeeper
 - Insurance



Travel Tournaments

\$168K, 15% of Cost of Hockey

Level	Tournament Fee	Average Tournament Fee	# of Tournaments
Bantam AA	8,926	1,785	5
Bantam B1	7,571	1,893	4
Bantam B2	7,157	1,789	4
Bantam C	7,601	1,900	4
PeeWee A	8,095	2,024	4
PeeWee AA	7,749	1,937	4
PeeWee B1 B	6,330	1,583	4
PeeWee B1 G	6,894	1,723	4
PeeWee B2	7,159	1,790	4
PeeWee C	6,915	1,729	4
Squirt A	6,805	1,701	4
Squirt B1 B	6,684	1,671	4
Squirt B1 G	6,650	1,662	4
Squirt B2 B	7,963	1,991	4
Squirt B2 G	6,603	1,651	4
Squirt C	7,370	1,843	4
Grand Total	116,472	1,792	65

* Bantam AA have 5 tournaments, which is included in incremental charge for that team.

Level	Tournament Fee	Average Tournament Fees	# of Tournaments
15UB W	7,120	1,780	4
15UB R	7,323	1,831	4
15UA	7,922	1,980	4
12UB2	7,372	1,843	4
12UB1	7,103	1,776	4
12UA	6,838	1,709	4
10UB White	7,563	1,891	4
10UB Red	6,986	1,746	4
10UA	7,230	1,808	4
Grand Total	65,456	1,818	36

- Actual tournament costs are included in cost of hockey.
- 4 tournaments included for most teams.

Actual number and level of teams will be finalized after registration.



Player Apparel

\$161K, 14% of Cost of Hockey

Pro weight jerseys with names, socks, practice jersey and warm-up

- Home jersey and socks with name: \$87/player
- Away jersey and socks with name: \$87/player
- Warm-ups (sweatshirt, pants and hat): \$165/player
- Practice Jersey: \$30/player
- **Breezer Covers: \$45/player****
- No third jersey this year

****New for 2026-27**



District Expenses

\$85K, 7% of Cost of Hockey

- District Fee
- Cost per Game/Scrimmage for Officials
 - \$230 Bantam/15U
 - \$155 Peewee/12U
 - \$100 Squirt/10U
 - *Assumes half of games/scrimmages are home or where teams are incurring the expense.



Preseason Skills and Tryouts

\$73K, 6% of Cost of Hockey

- Preseason skills 64 hours, with two paid coaches.
- Tryout 64 ice hours and paid evaluators.
- Close to actual spend from prior season, only change is cost of ice.

	2026 - 2027 Season											
	Skills Hours	Tryout Ice	Preseason	Coaching/	Ice/	Ice: Skills	Ice: Tryouts	Coaching	Food	Evaluators	Scoring	Total
Girls 15U	12	6	18	\$ 120	\$ 240	\$ 2,880	\$ 1,320	\$ 1,440	\$ 600	\$ 1,650	\$ 432	\$ 8,322
Bantam	12	16	28	120	240	2,880	3,720	1,440	800	\$ 4,650	576	14,066
Girls 12U	12	6	18	120	240	2,880	1,320	1,440	600	\$ 1,650	432	8,322
Peewee	17	19	36	120	240	4,080	4,620	2,040	1,200	\$ 5,775	864	18,579
Girls 10U	12	6	18	120	240	2,880	1,320	1,440	600	\$ 1,650	432	8,322
Squirt	17	13	30	120	240	4,080	3,060	2,040	1,200	\$ 3,825	864	15,069
Travel Total	82	64.0	146			\$ 19,680	\$ 15,360	\$ 9,840	\$ 5,000	\$ 19,200	\$ 3,600	\$ 72,680
Average Cost/Player												\$ 202



Remaining Expenses

\$89K, 7% of Cost of Hockey

- **Coaching (\$26K):**
 - \$600 per travel team, coaching modules
 - \$11k for coaching Jackets (for new coaches only) and hats
- **Equipment Fee (\$27K):** \$75 per player
- **Weiser (\$36K)** for Bantam/15U and Peewee/12U Only



Dryland

\$0k, 0% of Cost of Hockey

- Dryland has been paid off.
- Any updates or equipment needs are part of Equipment Fee.



Other Revenue

Gambling and Sponsorship Revenue (+\$185K)

- Assumes Gambling (\$585K) and Sponsorships (\$100K) to offset the cost per player.

Net impact is ~\$1,900/travel player contribution to the cost of hockey