



Cost of Hockey Proposal: 2023 -2024

Finance Committee

June 25, 2023



2023 -2024 Goals

- ✓ Keep Cost of Hockey projections stable.
- ✓ Reflect a best estimate of Gambling, Sponsorship and Fundraising to minimize refunds.
- ✓ Financial support for arena to maintain our home facility.

	Base Cost of Hockey		
	<i>Proposed 2023 - 2024</i>	<i>2022- 2023</i>	<i>YOY</i>
15U & Bantams	\$ 1,500	\$ 1,500	\$ -
12U & Peewees	\$ 1,400	\$ 1,450	\$ (50)
10U & Squirts	\$ 1,300	\$ 1,400	\$ (100)
Mites	\$ 350	\$ 350	\$ -



Projected Players & Teams

- 637 Players, 337 Travel Players (24 Travel Teams) and 300 Mites
- 2022/2023 Season had 355 Players (23 Travel Teams)

Player And Team Numbers			
Level	2023 - 2024 Projected Players	# Teams	Average Players / Team
Girls 15U	28	2	14
Bantam	73	5	15
Girls 12U	45	3	15
Peewee	68	5	14
Girls 10U	43	3	14
Squirt	80	6	13
Initiation (Mites/Mini-Mites)	300	TBD	TBD
Projected 2023 - 2024	637	24	

337 Travel
Players

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



Proposed Cost of Hockey

2023 – 2024

Proposed cost of hockey is

- Bantam/15U: \$1,500/player (unchanged)
- Pee wee/12U: \$1,400/player (\$50)
- Squirt/10U: \$1,300/player (\$100)

Assumes Gambling/Fundraising impact of \$280k offsets a portion of the cost of travel hockey

- Ice Costs (+\$6k): \$5 increase in ice time (from \$225 to \$230)
- Tournament Fees: Average cost is up \$200
- Arena Investments: \$50k, adds \$150/player to cost of hockey

	2023 -2024 Proposed Cost of Hockey								2022-2023 (Travel)	YOY Variance	
	Girls 15U	Bantam	Girls 12U	Peewee	Girls 10U	Squirt	Total	% of Total Expenses			
Ice	\$ 24,380	\$ 71,875	\$ 30,705	\$ 57,788	\$ 28,750	\$ 59,915	\$ 273,413	35%	\$ 253,179	\$ 20,234	Ice time cost increase of \$5/hour or +\$6k
Tournaments	16,145	32,054	16,337	30,797	15,276	37,703	148,311	19%	\$ 129,230	19,082	4 per team in base cost (Cost + ~\$200/Tournament)
Jerseys and Warmups	8,797	22,935	14,138	21,365	13,510	25,135	105,880	14%	\$ 102,612	3,268	Proweight Jerseys
Pre season Skills and Tryouts	4,520	9,592	4,902	11,954	2,732	9,294	42,993	6%	\$ 8,442	34,550	Preason Skills included in Skills below
District Expense (includes officials)	4,720	14,500	5,100	10,375	4,200	10,200	49,095	6%	\$ 47,367	1,728	D5 only. 12- 15 home games
Dryland	3,000	9,000	5,400	9,000	4,500	9,000	39,900	5%	\$ 37,980	1,920	\$1,800/Team, except 15/Squirt/10U at \$1,500/Team
Coaching (Modules & Gear)	1,280	3,200	1,920	3,200	3,600	7,200	20,400	3%	\$ 18,116	2,284	Coaches gear for new coaches + backpack
Admin Expense	1,400	3,650	2,250	3,400	2,150	4,000	16,850	2%	\$ 17,500	(650)	\$50/player, consistent w/2022-2023
Equipment	1,400	3,650	2,250	3,400	2,150	4,000	16,850	2%	\$ 17,500	(650)	\$50/player, consistent w/2022-2024
In Season Skills	1,000	2,500	1,500	2,500			7,500	1%	23,287	(15,787)	22/23 Included Pre Season Skills
Scrimmages								0%	4,614	(4,614)	Cost in Ice and District Expense
Arena Investment	4,154	10,831	6,677	10,089	6,380	11,869	50,000	6%	-	50,000	Bigger gambling/fundraising to cover improvements
Total Direct Expense	\$ 70,797	\$ 183,787	\$ 91,178	\$ 163,867	\$ 83,247	\$ 178,316	\$ 771,191	94%	\$ 659,827	\$ 111,365	
Avg Gross Cost/Player	\$ 2,528	\$ 2,518	\$ 2,026	\$ 2,410	\$ 1,936	\$ 2,229					
Level Averaged	\$ 2,521	\$ 2,521	\$ 2,257	\$ 2,257	\$ 2,127	\$ 2,127					
Fundraising/Gambling/Sponsorships	(830)	(830)	(830)	(830)	(830)	(830)					
Proposed Base Cost of Hockey	\$ 1,500	\$ 1,500	\$ 1,400	\$ 1,400	\$ 1,300	\$ 1,300					
2022 -2023 Base Cost of Hockey	\$ 1,500	\$ 1,500	\$ 1,450	\$ 1,450	\$ 1,400	\$ 1,400					
YOY Change	\$ 0	\$ 0	\$ (50)	\$ (50)	\$ (100)	\$ (100)					



Proposed Cost by Level/Team

Incremental Fee for AA/A

	Base Fee	Estimated Incremental	Total	2022-2023 Fee	\$ YOY Fee Change	% YOY Fee Change
Bantam AA	\$ 1,500	\$ 400	\$ 1,900	\$ 1,850	\$ 50	3%
Bantam A	\$ 1,500	\$ 400	\$ 1,900	\$ 1,850	\$ 50	3%
Bantam B1	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 0	0%
Bantam B2 Blue	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 0	0%
Bantam B2 Gold	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 0	0%
15UA	\$ 1,500	\$ -	\$ 1,500	\$ 1,850	\$ (350)	-19%
15UB	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 0	0%
Peewee AA	\$ 1,400	\$ 375	\$ 1,775	\$ 1,790	\$ (15)	-1%
Peewee A	\$ 1,400	\$ 375	\$ 1,775	\$ 1,790	\$ (15)	-1%
Peewee B1	\$ 1,400	\$ -	\$ 1,400	\$ 1,450	\$ (50)	-3%
Peewee B2	\$ 1,400	\$ -	\$ 1,400	\$ 1,450	\$ (50)	-3%
Peewee C	\$ 1,400	\$ -	\$ 1,400	\$ 1,450	\$ (50)	-3%
12UA	\$ 1,400	\$ 375	\$ 1,775	\$ 1,750	\$ 25	1%
12UB1	\$ 1,400	\$ -	\$ 1,400	\$ 1,450	\$ (50)	-3%
12UB2	\$ 1,400	\$ -	\$ 1,400	\$ 1,450	\$ (50)	-3%
Squirt A	\$ 1,300	\$ 350	\$ 1,650	\$ 1,750	\$ (100)	-6%
Squirt B1 Blue	\$ 1,300	\$ -	\$ 1,300	\$ 1,400	\$ (100)	-7%
Squirt B1 Gold	\$ 1,300	\$ -	\$ 1,300	\$ 1,400	\$ (100)	-7%
Squirt B2 Blue	\$ 1,300	\$ -	\$ 1,300	\$ 1,400	\$ (100)	-7%
Squirt B2 Gold	\$ 1,300	\$ -	\$ 1,300	\$ 1,400	\$ (100)	-7%
Squirt C	\$ 1,300	\$ -	\$ 1,300	\$ 1,400	\$ (100)	-7%
10UA	\$ 1,300	\$ 350	\$ 1,650	\$ 1,530	\$ 120	8%
10UB Red	\$ 1,300	\$ -	\$ 1,300	\$ 1,400	\$ (100)	-7%
10UB White	\$ 1,300	\$ -	\$ 1,300	\$ 1,400	\$ (100)	-7%

Incremental fee for AA/A teams

- One additional hour of ice time per week (15 weeks of 21-week season)
- 2 additional skills (aligned with 22/23 season)
- One additional tournament

Incremental fee for Highest Mite teams

- Potential for incremental fee for jersey and extra ice (~\$50/player)

****Paid coaches are not part of incremental fees**

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



Travel Ice Time

\$273k, 35% of Cost of Hockey

**Base cost includes touches aligned with 2022 – 2023 utilization.
Incremental charge for the Top Teams covers the incremental ice time.**

Averages from 2022 -2023 Season (all Levels)					Base 2023 -2024			
Level	Total Practice	% Solo	Games & Scrimmages	Pond Hockey	Practice	% Solo	Games & Scrimmage	Pond Hockey
Girls 15U	44	62%	11		44	60%	12	
Girls 12U	55	30%	10		47	25%	12	
Girls 10U	45	29%	12	14	45	25%	12	15
Bantam	58	65%	14		53	50%	15	
Peewee	56	45%	16		47	33%	15	
Squirt	46	16%	11	15	45	25%	15	15

Hourly ice fee increased \$5/hour (~2.3% increase) to \$230/hour



Travel Tournaments

\$154k, 20% of Cost of Hockey

Boys Teams	Tournament Fee	Average Tournament Fees	# of Tournaments
Bantam A	\$ 6,120	\$ 1,224	5
Bantam AA	\$ 6,795	\$ 1,699	5
Bantam B1	\$ 6,746	\$ 1,686	5
Bantam B2 B	\$ 6,392	\$ 1,598	4
Bantam B2 G	\$ 6,002	\$ 1,500	4
PeeWee A	\$ 6,591	\$ 1,648	5
PeeWee AA	\$ 6,495	\$ 1,624	5
PeeWee B1	\$ 6,097	\$ 1,524	4
PeeWee B2	\$ 5,666	\$ 1,416	4
PeeWee C	\$ 5,949	\$ 1,487	4
Squirt A	\$ 6,645	\$ 1,661	4
Squirt B1 B	\$ 6,521	\$ 1,630	4
Squirt B1 G	\$ 5,693	\$ 1,423	4
Squirt B2 B	\$ 6,699	\$ 1,675	4
Squirt B2 G	\$ 6,046	\$ 1,512	4
Squirt C	\$ 6,099	\$ 1,525	4
Boys Total	\$ 100,553	\$ 1,547	69

* Top Teams have 5 tournaments which is included in incremental charge to those teams

Girls Teams	Tournament Fee	Average Tournament Fees	# of Tournaments
10UA	\$ 6,344	\$ 1,586	4
10UB Red	\$ 4,283	\$ 1,428	4
10UB White	\$ 4,648	\$ 1,549	4
12UA	\$ 5,875	\$ 1,469	4
12UB1	\$ 6,065	\$ 1,516	4
12UB2	\$ 4,397	\$ 1,466	4
15UA	\$ 8,025	\$ 1,605	5
15UB	\$ 8,120	\$ 1,624	5
Girls Total	\$ 47,758	\$ 1,541	34

- Actual Tournament Costs for booked tournaments are included in 2023/2024 cost of hockey.
- 4 tournaments included for most teams

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



Jerseys & Warm-ups

\$105k, 14% of Cost of Hockey

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

- Pro weight Jerseys with names: \$142/player (\$71/Jersey)
- Socks: \$46/player (\$23 each pair)
- Warm-ups: \$60/player Premium Brand Hoody
- Practice Jerseys: \$5/Jersey



Preseason Clinics and Tryouts

\$43k, 6% of Cost of Hockey

- Preseason skills 70 hours, with two paid coaches
- Tryout 61 ice hours and paid evaluators
- Averages to \$125/Player

2023-2024											
	Skills Hours	Tryout Ice Hours	Preseason Ice Hours	Coaching/ Hour	Ice/ Hour	Ice Skills	Tryout Ice	Coaching	Food	Evaluators	Total
Girls 15U	9	4	13	\$ 120	\$ 230	\$ 2,070	\$ 920	\$ 1,080	\$ 250	\$ 200	\$ 4,520
Bantam	13	17	30	120	230	3,094	3,807	1,614	250	828	9,592
Girls 12U	9	5	14	120	230	2,174	1,104	1,134	250	240	4,902
Peewee	20	17	37	120	230	4,646	3,807	2,424	250	828	11,954
Girls 10U	4	3	8	120	230	1,024	759	534	250	165	2,732
Squirt	13	16	29	120	230	3,036	3,634	1,584	250	790	9,294
	70	61	131			\$ 16,043	\$ 14,030	\$ 8,370	\$ 1,500	\$ 3,050	\$ 42,993



Dryland

\$40k, 5% of Cost of Hockey

- Bantams, Peewee, 12U will be charged \$1,800 per season
- 15U, Squirts and 10U will be charged \$1,500 per season
- Consistent with charges in 2022/2023



District Expenses

\$49k, 6% of Cost of Hockey

- District Expenses: \$200/team teams, D5 only.
- Cost per Game/Scrimmage for Officials
 - \$180 Bantam/15U (\$2,700/team for 15 home games)
 - \$125 Peewee/12U (\$1,875/team for 15 home games)
 - \$100 Squirt/10U (\$1,500/team for 15 home games)



Arena Investment

\$50k, 6% of Cost of Hockey

- \$50k (\$150/player) investment earmarked toward improvements to Arena
- Fully allocated run-rate of Gambling (~\$200k, excluding the Villa) and Sponsorships (\$80k) to offset the cost per player.



Remaining Expenses

\$61k, 8% of Cost of Hockey

- **In-season Skills:** \$500 per team for Peewee, Bantams, 15U, 12U. Coaching for 4 skills sessions at \$125/session
- **Coaching:**
 - \$400 per travel team, coaching modules
 - \$240 per 12/Peewee/15/Bantam team for new coaches' jackets and hats along with a backpack
 - \$800 for Squirts and 10U same gear but more first year coaches.
- **Administrative Fee** (same as 2022-2023): \$50 per player
- **Equipment Fee** (same as 2022-2023): \$50 per player



Mites

\$107k expenses for Mites, \$350/player

- 300 players, and 91 first years.
- Consistent with prior years cost with prior years.

Incremental Fees for top teams are under review and could include:

- Extra ice time for full ice games
- Home/Away Jersey for Gold team
- Additional tournament