

Coquitlam Minor Hockey Association

Budget Overview: Budget_FY27_P&L - FY27 P&L

May 2026 - April 2027

| | TOTAL |
|--|---------------------|
| Income | |
| 4000 ~ INCOME ~ | |
| 4100 COST RECOVERY | 25,875.00 |
| 4200 GRANTS & SUBSIDIES | 100,000.00 |
| 4300 MISC INCOME | 0.00 |
| 4400 REGISTRATION FEES | 817,625.00 |
| Total 4000 ~ INCOME ~ | 943,500.00 |
| Total Income | \$943,500.00 |
| Cost of Goods Sold | |
| 5000 ~ COST OF GOODS SOLD ~ | |
| 5050 DEVELOPMENT OVERSIGHT | 53,100.00 |
| 5100 EQUIPMENT | 41,600.00 |
| 5150 EVALUATIONS | 57,200.00 |
| 5200 ICE | 341,000.00 |
| 5250 SERVICE PROVIDERS | 138,000.00 |
| Total 5000 ~ COST OF GOODS SOLD ~ | 630,900.00 |
| Total Cost of Goods Sold | \$630,900.00 |
| GROSS PROFIT | \$312,600.00 |
| Expenses | |
| 5300 ~ EXPENSES ~ | |
| 5400 CLINICS & MENTORING | 20,200.00 |
| 5450 EVENTS | 20,900.00 |
| 5500 OVERHEAD | |
| 5550 MEMBERSHIP DUES | |
| 5551 BC Hockey | 72,000.00 |
| 5552 PCAHA | 40,000.00 |
| Total 5550 MEMBERSHIP DUES | 112,000.00 |
| 5600 MISCELLANEOUS | |
| 5601 Advertising | 1,000.00 |
| 5602 AGM Travel/Meals/Stipends | 2,200.00 |
| 5603 Association Meetings | 2,500.00 |
| 5605 Mileage | 500.00 |
| 5606 New Jerseys (Deferred Cost) | 25,000.00 |
| 5607 Other Miscellaneous Expense | 1,000.00 |
| 5609 Post Office Box Rental | 200.00 |
| 5610 Postage | 200.00 |
| 5612 Printing | 500.00 |
| 5614 Team Banking Supplies | 2,000.00 |
| Total 5600 MISCELLANEOUS | 35,100.00 |
| 5650 OFFICE & STORAGE | 11,350.00 |
| 5700 OPERATIONS PERSONNEL | 148,725.00 |
| 5750 PROFESSIONAL FEES | |
| 5751 Accountant & Bookkeeping | 15,000.00 |
| 5752 Legal & BC Societies | 5,000.00 |
| Total 5750 PROFESSIONAL FEES | 20,000.00 |
| 5800 SUBSCRIPTIONS | 8,400.00 |

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| | TOTAL |
|--------------------------------|---------------------|
| Total 5500 OVERHEAD | 335,575.00 |
| Total 5300 ~ EXPENSES ~ | 376,675.00 |
| Total Expenses | \$376,675.00 |
| NET OPERATING INCOME | \$ -64,075.00 |
| NET INCOME | \$ -64,075.00 |