



CRAA June 2025 AGM - 2024/2025 Actuals vs Budget

	Budget	Actual
Revenue Generating Activities :		
Fee revenue		
Registrations (incl GST)	1,484,750	1,459,753
Team allocations	(390,750)	(393,750)
GST	(52,095)	(50,762)
Financial assistance	(20,000)	(5,600)
Conditioning camps & Tryouts	260,000	259,630
Camp & Tryout Expenses	(110,000)	(71,830)
Spring ID Camps	27,000	27,900
Spring Camp Expenses	(17,000)	(16,978)
	1,181,905	1,208,363
Fund Raising		
Bingo	200,000	213,003
Bingo Expenses	(18,000)	(11,520)
Raffles & Casinos	95,000	135,242
Raffle & Casino Expenses	(47,500)	(22,899)
Bingo & Casino Credits	(45,000)	(75,812)
Blueline	270,000	291,971
Blueline Teams/Expenses	(130,000)	(147,410)
	324,500	382,575
Other		
Tournaments	41,930	40,882
	41,930	40,882
Total Revenues	1,548,335	1,631,820

	Budget	Actual
Expenses :		
Hockey Operations		
Ice & Officials	457,141	449,874
Coach Honorariums	148,904	145,155
Equipment & Accessories	109,813	119,650
Trainers	51,375	61,600
Registration and League Fees	60,756	58,245
Travel/Buses	67,140	55,279
Player Development	57,680	52,862
Dryland Training	48,424	48,677
Other Hockey Operations	205,769	191,717
	1,207,002	1,183,060
General and Administration		
Administration	72,000	72,496
Bank Charges/Credit Card Fees	46,119	43,023
Coach/Player Development	39,000	41,488
Banquet	19,000	29,041
Accounting	18,000	18,574
Audit Fees	15,000	16,525
Scholarships	14,000	16,500
Other G&A	63,840	49,081
	286,959	286,727
Total Expenses	1,493,961	1,469,787
Surplus (Deficit)	54,374	162,033

- CRAA activities generated a surplus of \$162K in 2024/2025 versus a budget of \$54K
- Surplus driven by stronger than expected fundraising efforts
 - Royals participated in 2 casino events that generated in excess of \$100K. However, 2025/2026 casino revenues are expected to be significantly lower
 - Blueline fundraising increased by \$25K from 2023/2024 levels
- Hockey Operation expenses were reasonably aligned. Ice, officials and coaching represent ~ 50% of the costs which had limited changes in cost structure
- G&A was inline with expectations. There was limited spending on repairs and maintenance as we are moving to a new arena/office in the next couple years

