

HEO 'AAA' 2023-24 APPROVED OPERATING BUDGET

June 1, 2023 to May 31, 2024

23-'24 (32 teams)
Approved Budget
\$15,000.00

Balance from Previous Season

GENERAL REVENUE

Association Revenue	\$368,000.00
August Combine Revenue	\$48,050.00
Miscellaneous	\$0.00
Total Revenue	\$431,050.00

GENERAL OPERATING EXPENSES

Bank Charges	\$300.00	0.08%
Game Sheets	\$3,150.00	0.79%
Honorariums	\$11,550.00	2.91%
Awards/Banners/Trophies/Plaques	\$10,050.00	2.53%
League Crests	\$0.00	0.00%
League Bursaries	\$0.00	0.00%
Combine Ice/Referees/Timekeepers	\$48,000.00	12.08%
AAA Showcase - One Weekend	\$24,000.00	6.04%
Technical Director Salary	\$75,000.00	18.88%
Game Analytics Software	\$48,000.00	12.08%
Promotions and Marketing	\$12,000.00	3.02%
Technical Director Expenses	\$8,100.00	2.04%
AAA Website Hosting Services	\$3,000.00	0.76%
URL Renewal	\$150.00	0.04%
Provincial Tournament Support	\$0.00	0.00%
U14 OHL Cup	\$0.00	0.00%
U13 AAA Winter Games	\$0.00	0.00%
League Meetings	\$2,250.00	0.57%
Insurance	\$1,500.00	0.38%
Miscellaneous Expenses	\$2,100.00	0.53%
Sub-Total	\$249,150.00	62.73%

GAME OFFICIATING EXPENSES

Game Assigning Fees	\$5,760.00	1.45%
Game Officiating Fees	\$117,700.00	29.63%
Travel Claims	\$22,500.00	5.66%
Travel Claims Buffer	\$600.00	0.15%
Officials Development Program	\$1,500.00	0.38%
Sub-Total	\$148,060.00	37.27%
Total Expenditures	\$397,210.00	

Difference Revenue/Expenditures	\$33,840.00
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