

SUMMARY

Division	Cost/Player	Cost/Team	Additional Cost/Team over minimum	# of Teams	Total Cost
Houseleague					
Tyke	\$491.04	\$6,383.50	-		
Novice	\$491.04	\$6,383.50	-		
Atom	\$491.04	\$6,383.50	-		
Pee Wee	\$491.04	\$6,383.50	-		
Bantam	\$629.51	\$8,183.61	\$1,800.11		
Midget	\$635.73	\$8,264.47	\$1,880.97		
Rep					
Tyke	\$753.28	\$12,052.46	\$5,668.96	2	\$11,337.92
Novice	\$753.28	\$12,052.46	\$5,668.96	2	\$11,337.92
Atom	\$807.19	\$12,914.96	\$6,531.46	4	\$26,125.84
Pee Wee	\$807.19	\$12,914.96	\$6,531.46	4	\$26,125.84
Bantam	\$964.22	\$15,427.46	\$9,043.96	4	\$36,175.84
Midget	\$1,175.15	\$18,802.46	\$12,418.96	4	\$49,675.84

Total Cost of Rep \$160,779.20

RECOMMENDATIONS

Basic Registration Fee

Registration fees at \$580 this season (not including \$20 for fundraiser). So registration fees for Jr. HL are a little more than our cost and a little less than cost for Sr. HL so on average we are just covering our costs at \$580 so recommend leaving it the same for the 2012-2013 season.

Rep Fees

Rep fees were a straight \$4500 per team last year and the GMHA has downloaded the responsibility to the individual team to get their jersey sponsors which would have been an additional revenue to the GMHA of \$800 net/team for a total revenue of \$5300.00/Rep team. But as you can see by the above numbers \$5300.00 doesn't even cover the cost of the least expensive teams and as it goes up falls drastically short of covering the actual cost of those teams. So in order not to create havoc this year by having a huge Rep fee increase, it is recommended that Rep fees increase to cover the majority of these costs this year and then re-evaluate again next year and ensure they do cover them. There is a concern though because the midget and bantam numbers are so high that we are going to lose some players should we try and capture all of this from them as many Midget players have to pay for their own hockey so we will have to subsidize these a greater amount. So I would make the following recommendations for 2012-2013 Rep fees:

	Recommended Fee	# of Teams	Revenue
Tyke and Novice	\$6,000.00	4	\$24,000.00
Atom and Pee wee	\$6,000.00	8	\$48,000.00
Bantam	\$6,500.00	4	\$26,000.00
Midget	\$6,500.00	4	\$26,000.00
		Rep Fee Revenue	\$124,000.00
		Net Tryout Revenue	\$7,000.00
		Total Rep Revenue	\$131,000.00
		Cost of Rep (from above)	\$160,779.20
		Loss	(\$29,779.20)

So even with making pretty significant hikes in Rep fees we are still \$30,000 less than they actually cost. In order to make up for this shortfall in Rep costs the Silverstick Tournament proceeds go to cover this and hope to still have a few dollars left over at the end of the year to add to the Association's Reserve Fund as it is below the level it needs to be in order to sustain the Association in the long term through any unforeseen circumstances.