



# 2025-26 MWWHA Parent Meeting

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# 2025-26 Meeting Agenda (45 minutes)

## 2024-25 Highlights

### Mound Westonka Hockey Association Overview

- Who are we
- BOD Organizational Chart
- Program Overview
- Warriors and Whitehawks, oh my

### MWHA Budget Overview

- Charitable Gambling

### Player and Coach Development

### Strategy Update



# 2024-25 Westonka Hockey Association Highlights



Warriors 12UA  
Warriors 12UB1



Bantam A  
PeeWee A  
Warriors 15UA  
Warriors 12UA  
Warriors 12UB1



Regular Season  
Bantam A  
Warriors 15UA  
Warriors 12UB2



Successful Launch of Charitable Gambling (8/1)



New Co-op Agreement with Orono through 2027 season



# What is the Mound Westonka Hockey Association

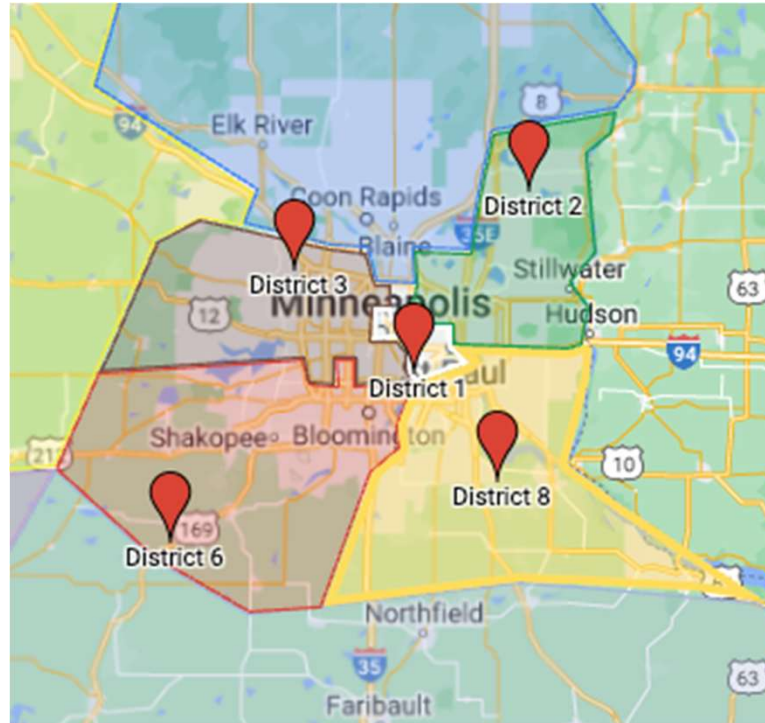
## Mound Westonka Hockey Association

Eligible Players reside within the Westonka School District

Youth partners with Watertown-Mayer school district for hockey (Boys HS Program Co-ops)

MWHA Girls can choose to play for either the MWHA Youth teams or the Orono-Westonka Warrior Coop

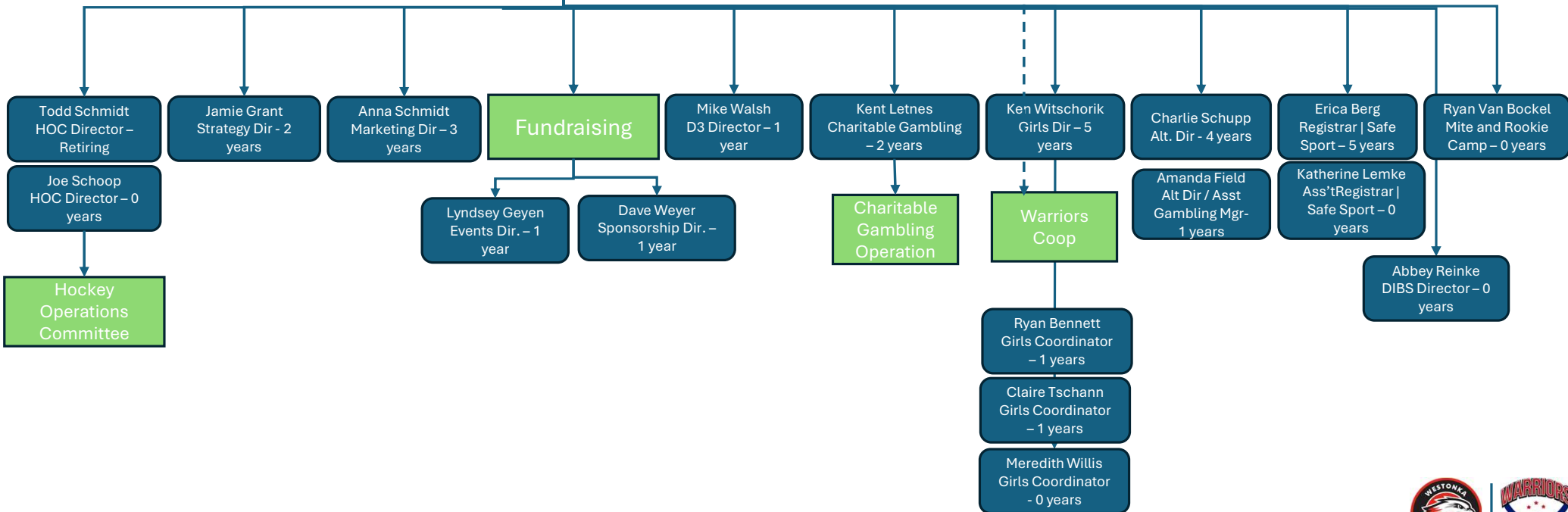
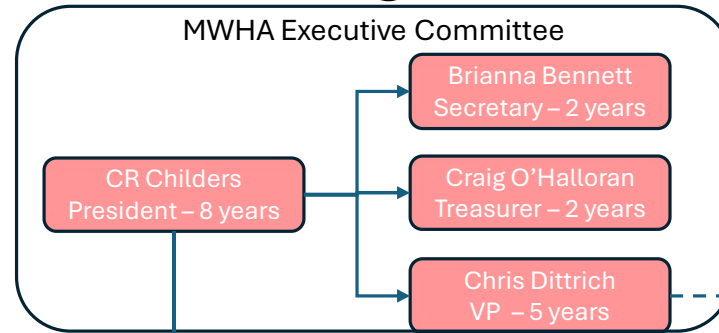
## Minnesota Hockey District 3



D3 Associations:  
Armstrong-Cooper  
Delano  
Hopkins  
Minneapolis  
Mound Westonka  
Orono  
Osseo Maple Grove  
St. Louis Park  
Wayzata



# MWHA Organizational Chart



# Mound Westonka Hockey Association Programs

Mite Program (Boys and Girls) – Ages Pre-K through 3<sup>rd</sup> Grade

Youth Travel Program – Boys and Girls

Squirts – 4<sup>th</sup> and 5<sup>th</sup> Grade

PeeWees – 6<sup>th</sup> and 7<sup>th</sup> Grade

Bantams – 8<sup>th</sup> and 9<sup>th</sup> Grade

Warrior Girls Travel Program – Co-op Between Mound and Orono for Girls hockey

U10 – 4<sup>th</sup> and 5<sup>th</sup> Grade

U12 – 6<sup>th</sup> and 7<sup>th</sup> Grade

U15 – 8<sup>th</sup> and 9<sup>th</sup> Grade



# White Hawks + Warriors



## MWHA Youth

- Skate at Thaler and Pond Arenas
- Both boys and girls from MWHA association can participate
- Ice Allocation driven by MWHA
- MWHA Fundraising Requirements
- Oversight by MWHA Board of Directors and Hockey Operations Committee
  - Tournaments
  - Targeted Hours
  - Budget
- Game Schedules set by District 3



## Warrior Co-op

- Skate at Thaler, Pond and Morrison Arenas
- Girls from both the MWHA and OYHA associations can participate
- Majority Association handles administration
  - \* Ice Purchase
  - \* Rostering
  - \* Tournament Sign up, etc
- Benchmarked to OYHA Youth Association
- Fundraising through home association
- Oversight by Warrior Coop Committee with approval from both MWHA and OYHA Boards of Directors
  - Coop Committee is made up of members from both MWHA and OYHA
- Game Schedules set by District 3



# Ice Scheduling 101

## MWHA Ice Scheduling Principles:

- \*No team is forced to take morning ice (6am)
- \*Every team is off the ice no later than 10:15pm
- \*No team is forced to travel outside of Mound to practice (Warriors skate at Morrison in Orono)
- \* Teams at each level get same opportunity for ice (Squirt A = Squirt C)

Average Weeknight Availability: 4 hours w/o HS Home game

Average Weekend Availability: 14 hours w/o HS Home game

2025 MWHA Travel Teams – **12** - 3-4 weekend tourneys, 24-60 games

2025 MWHA Mite Program – 160 skaters, Sat/Sun Morning + Wed.

2025 Warrior Travel Teams – **8** – 3-4 weekend tourneys, 35-60 games

Goal is to optimize to the following:

Squirts / U10 – 3-4 touches / week

PeeWee / U12 – 4-5 touches / week

Bantam / U15 – 5-6 touches / week

\*Touches include on-ice + White Hawk Performance Center + Shirley Hills



## 2024-25 Team Summary White Hawks + Warriors

TeamName	Solos	Shareds	Skills	Purchased Touches	Total Touches	Target Hours Allocated	Actual Hours Assigned	Hours Variance
Bantam A	34	35	11	80	122	77.00	78.25	1.25
Bantam B2	33	42	9	84	120	77.00	76.38	-0.63
Peewee A	21	42	10	73	110	55.80	62.00	6.20
Peewee B1	20	38	12	70	109	59.50	58.83	-0.67
Peewee B2	27	40	12	79	115	59.50	66.04	6.54
Peewee C	22	37	11	70	119	59.50	57.04	-2.46
Squirt A	21	32	9	62	91	51.50	48.46	-3.04
Squirt B1	19	37	10	66	98	51.50	49.58	-1.92
Squirt B2	14	33	10	57	91	51.50	45.25	-6.25
Squirt C	19	28	10	57	95	51.50	48.00	-3.50
Mite 1	35	0		35	47	38.00	35.00	-3.00
Mite 2	52	0		52	58	50.00	52.25	2.25
Mite 3	50	0		50	57	50.00	50.00	0.00
mMite	38	0		38	46	38.00	38.25	0.25
Mound Ice (Warriors)	224	0		224	293	293.00	293.75	0.75
15UA	29	22		51	95	55.00	58.75	3.75
15UB	27	23		50	84	55.00	49.50	-5.50
12UA	30	36		66	107	50.00	58.75	8.75
12UB1	31	42		73	111	50.00	66.50	16.50
12UB2	30	39		69	103	50.00	58.25	8.25
10UA	25	41		66	94	44.00	50.63	6.63
10UB1	22	38		60	97	44.00	46.00	2.00
10UB2	24	42		66	107	44.00	56.63	12.63

- Those highlighted in yellow show a +>10% variance to the Target Hours Allocated
- Those highlighted in red show a ->10% variance to the Target Hours Allocated

Tournaments, Game Schedules, Blackout dates, Scrimmages, etc all drive the variance(s)

### Warriors v. White Hawks

There are some key differences between the programs:

**Tryouts can run at different times – Ice constraint with 3 programs trying out at similar times. (MWA, OYHA, Warriors)**

**New Agreement states that majority association handles administration (oversight from both BOD's)**

**Morrison Ice Rink is over capacity (15 youth travel teams + Warriors)**

**Warriors program is benchmarked against the hours Orono allocates to their youth due to hour constraints at Morrison**

**2 school district calendars to manage**



## 2025-2026 Budget (Youth and Administrative)

Mound-Westonka Hockey Association FY2025-2026 Budget													
FY2025-2026 Budget	8/1/25	9/1/25	10/1/25	11/1/25	12/1/25	1/1/26	2/1/26	3/1/26	4/1/26	5/1/26	6/1/26	7/1/26	Total
<b>Income</b>													
Registration Income	\$ -	\$ -	\$ 52,670	\$ 79,006	\$ 81,639	\$ 81,639	\$ 73,738	\$ 13,168	\$ -	\$ -	\$ -	\$ -	\$ 381,860
Golf Tournament	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000
Raffle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Pull Tabs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Other Income	\$ -	\$ 19,000	\$ 1,724	\$ 2,586	\$ 2,672	\$ 13,172	\$ 2,414	\$ (1,769)	\$ 8,471	\$ 13,250	\$ 3,138	\$ 3,138	\$ 67,797
<b>Total Income</b>	<b>\$ 5,000</b>	<b>\$ 24,000</b>	<b>\$ 59,394</b>	<b>\$ 86,592</b>	<b>\$ 89,311</b>	<b>\$ 174,811</b>	<b>\$ 81,152</b>	<b>\$ 16,399</b>	<b>\$ 13,471</b>	<b>\$ 18,250</b>	<b>\$ 8,138</b>	<b>\$ 57,138</b>	<b>\$ 633,657</b>
<b>Expenses</b>													
Ice Time Purchase	\$ -	\$ 11,147	\$ 48,453	\$ 51,913	\$ 53,643	\$ 53,643	\$ 48,452	\$ 21,222	\$ -	\$ -	\$ -	\$ -	\$ 288,473
Golf Tournament Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ 22,500
STP Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 2,591	\$ 4,975	\$ 17,872	\$ 12,388	\$ 17,490	\$ 25,740	\$ 11,685	\$ 6,199	\$ 1,841	\$ 6,841	\$ 6,690	\$ 4,791	\$ 119,103
Fundraising Expenses	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Uniforms	\$ 7,950	\$ 1,500	\$ 345	\$ 517	\$ 534	\$ 534	\$ 483	\$ 86	\$ -	\$ -	\$ -	\$ -	\$ 11,950
Referee Fees	\$ -	\$ -	\$ 2,126	\$ 3,188	\$ 3,295	\$ 3,295	\$ 2,976	\$ 531	\$ -	\$ -	\$ -	\$ -	\$ 15,410
Pull Tabs Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rent and Building Expenses	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 44,978
Tournaments	\$ -	\$ -	\$ 9,731	\$ 14,597	\$ 15,083	\$ 15,083	\$ 13,623	\$ 9,613	\$ -	\$ -	\$ -	\$ -	\$ 77,730
<b>Total Expenses</b>	<b>\$ 16,289</b>	<b>\$ 21,370</b>	<b>\$ 82,275</b>	<b>\$ 86,351</b>	<b>\$ 93,793</b>	<b>\$ 102,043</b>	<b>\$ 80,967</b>	<b>\$ 41,399</b>	<b>\$ 5,589</b>	<b>\$ 10,589</b>	<b>\$ 10,439</b>	<b>\$ 31,039</b>	<b>\$ 582,143</b>
<b>Net Income</b>	<b>\$ (11,289)</b>	<b>\$ 2,630</b>	<b>\$ (22,881)</b>	<b>\$ 240</b>	<b>\$ (4,482)</b>	<b>\$ 72,768</b>	<b>\$ 185</b>	<b>\$ (25,000)</b>	<b>\$ 7,882</b>	<b>\$ 7,661</b>	<b>\$ (2,300)</b>	<b>\$ 26,099</b>	<b>\$ 51,513</b>

**Budget Highlights:**

**2025-26 Budget Projection**  
**Total Revenue: \$633,657.00**  
**Total Expenses: \$582,143.00**  
**Net Income (Projected): \$51,513**

\*Budget process seeks to allocate as many dollars as possible to ice time and player development as possible.

\*Primary drivers for expenses are ice time, tournaments, misc. operating expenses and dryland space.

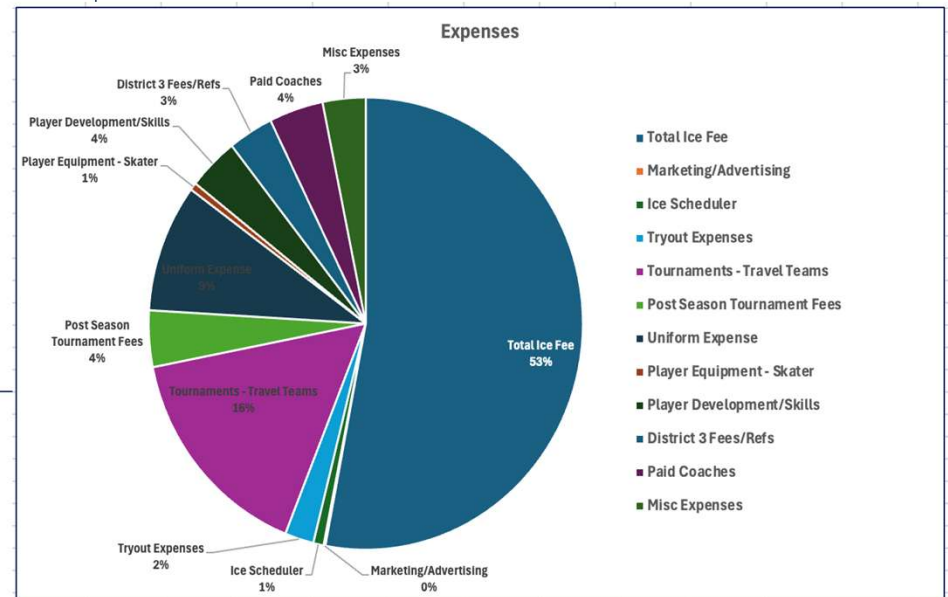
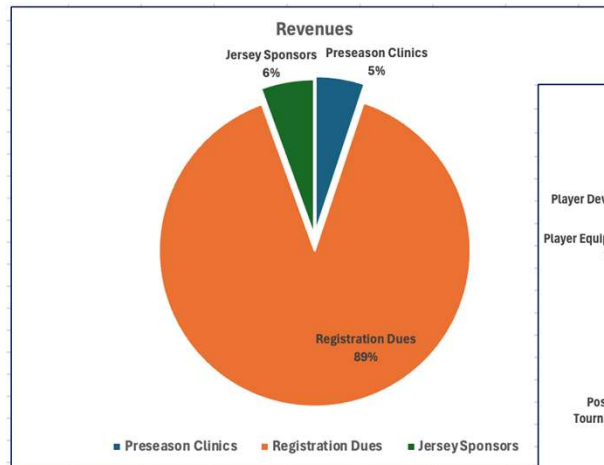
\*Ice Costs continue to increase YoY, with an average ice time cost of \$273.25/hour at Thaler and Pond.

\*Fundraising, Pull Tabs and Sponsorship Dollars significantly reduce registration fees for families. These activities represent 38% of the Association's revenue.



## 2025-2026 Warrior Budget (Shared Budget)

2025-2026 Warrior Budget	
<b>Revenues</b>	<b>Total</b>
Preseason Clinics	19,149.00
Registration Dues	341,225.00
Goalie Discount	(4,250.00)
Jersey Sponsors	20,800.00
<b>Total</b>	<b>376,924.00</b>
<b>Expenses</b>	
Total Ice Fee	197,000.00
Marketing/Advertising	500.00
Ice Scheduler	2,867.00
Tryout Expenses	8,000.00
Jamborees	7,000.00
Tournaments - Travel Teams	52,000.00
District 3 Tournament Fees	8,500.00
Regions	6,500.00
Uniform Expense - 6U/8U	11,010.00
Uniform Expense - Travel	23,050.00
Player equipment - Skater	2,000.00
Player Development/Skills	14,000.00
District 3 Fees/Refs	12,500.00
Paid Coaches	15,000.00
Coaches Expenses/Jackets	6,000.00
Travel Team Pizza Party	900.00
6U/8Y Year-End Jamboree + Swag	3,000.00
Misc Expenses	2,000.00
<b>Total</b>	<b>371,827.00</b>
<b>Net Income (Deficit)</b>	<b>5,097.00</b>



### Warrior Budget:

\*The Warrior budget and management of finances is handled by the controlling Association (based on number of skates in the program).

\*Fees and family obligations align with the Orono Youth Travel program and may be different than those fees applied to the Mound Youth program.

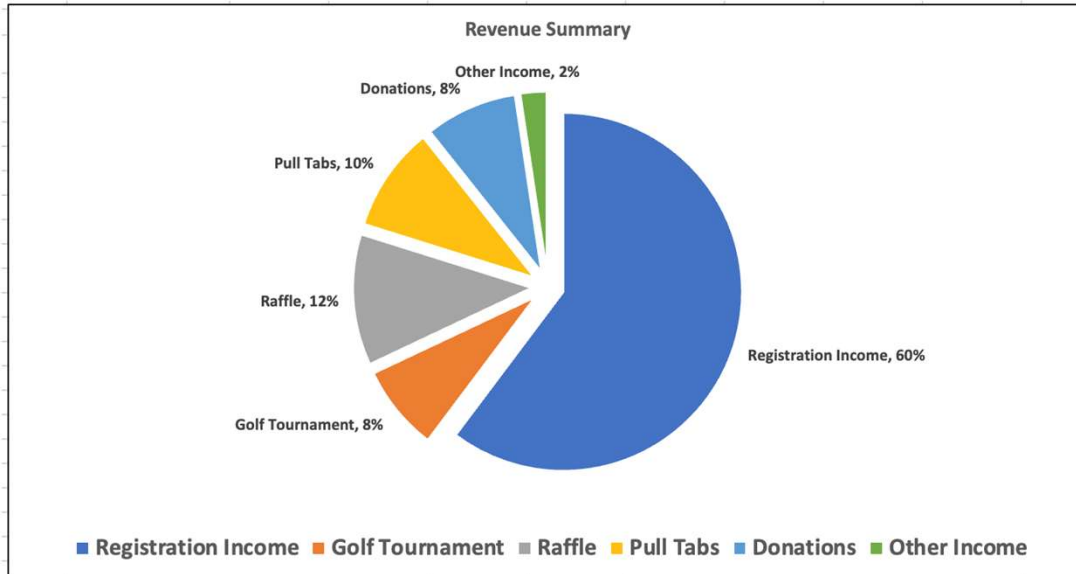
\*Fees collected for Warrior skaters are transferred to Orono monthly and a full reconciliation will be completed at the end of the season.

\*This budget represents shared revenue and expenses (excludes fundraising and admin)



## 2025-2026 Budget – Revenue Breakdown

2025-2026 Revenue Summary													
FY2025-2026 Budget	8/1/25	9/1/25	10/1/25	11/1/25	12/1/25	1/1/26	2/1/26	3/1/26	4/1/26	5/1/26	6/1/26	7/1/26	Total
<b>Income</b>													
Registration Income	\$ -	\$ -	\$ 52,670	\$ 79,006	\$ 81,639	\$ 81,639	\$ 73,738	\$ 13,168	\$ -	\$ -	\$ -	\$ -	\$ 381,860
Golf Tournament	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000
Raffle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Pull Tabs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Donations	\$ -	\$ 19,000	\$ 1,667	\$ 1,667	\$ 1,667	\$ 12,167	\$ 1,667	\$ 1,667	\$ -	\$ 13,250	\$ -	\$ -	\$ 52,750
Other Income	\$ -	\$ -	\$ 57	\$ 920	\$ 1,006	\$ 1,006	\$ 747	\$ (3,436)	\$ 8,471	\$ -	\$ 3,138	\$ 3,138	\$ 15,047
<b>Total Income</b>	<b>\$ 5,000</b>	<b>\$ 24,000</b>	<b>\$ 59,394</b>	<b>\$ 86,592</b>	<b>\$ 89,311</b>	<b>\$ 174,811</b>	<b>\$ 81,152</b>	<b>\$ 16,399</b>	<b>\$ 13,471</b>	<b>\$ 18,250</b>	<b>\$ 8,138</b>	<b>\$ 57,138</b>	<b>\$ 633,657</b>

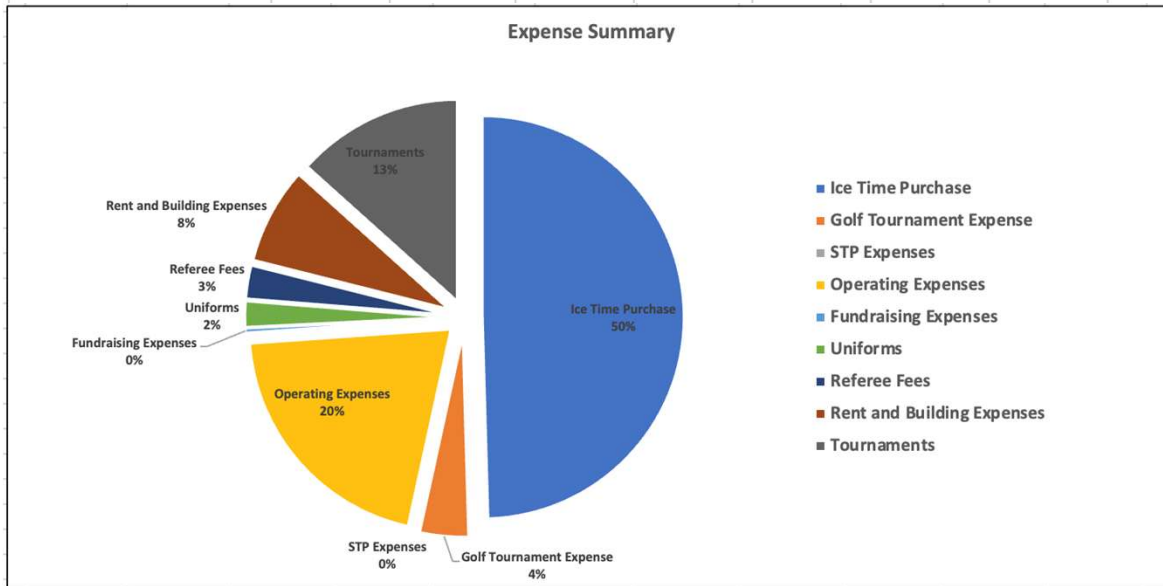


Revenue Summary	
FY2025-2026 Budget	Total
<b>Income</b>	
Registration Income	\$ 381,860
Golf Tournament	\$ 49,000
Raffle	\$ 75,000
Pull Tabs	\$ 60,000
Donations	\$ 52,750
Other Income	\$ 15,047
<b>Total Income</b>	<b>\$ 633,657</b>



## 2025-2026 Budget – Expense Breakdown

Expense Summary													
FY2025-2026 Budget	8/1/25	9/1/25	10/1/25	11/1/25	12/1/25	1/1/26	2/1/26	3/1/26	4/1/26	5/1/26	6/1/26	7/1/26	Total
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<b>Expenses</b>													
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Golf Tournament Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ 22,500
STP Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 2,591	\$ 4,975	\$ 17,872	\$ 12,388	\$ 17,490	\$ 25,740	\$ 11,685	\$ 6,199	\$ 1,841	\$ 6,841	\$ 6,690	\$ 4,791	\$ 119,103
Fundraising Expenses	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Uniforms	\$ 7,950	\$ 1,500	\$ 345	\$ 517	\$ 534	\$ 534	\$ 483	\$ 86	\$ -	\$ -	\$ -	\$ -	\$ 11,950
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Rent and Building Expenses	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 3,748	\$ 44,978
Tournaments	\$ -	\$ -	\$ 9,731	\$ 14,597	\$ 15,083	\$ 15,083	\$ 13,623	\$ 9,613	\$ -	\$ -	\$ -	\$ -	\$ 77,730
<b>Total Expenses</b>	<b>\$ 16,289</b>	<b>\$ 21,370</b>	<b>\$ 82,275</b>	<b>\$ 86,351</b>	<b>\$ 93,793</b>	<b>\$ 102,043</b>	<b>\$ 80,967</b>	<b>\$ 41,399</b>	<b>\$ 5,589</b>	<b>\$ 10,589</b>	<b>\$ 10,439</b>	<b>\$ 31,039</b>	<b>\$ 582,143</b>



Expense Summary	
FY2025-2026 Budget	Total
<b>Income</b>	
<b>Expenses</b>	
Ice Time Purchase	\$ 288,473
Golf Tournament Expense	\$ 22,500
STP Expenses	\$ -
Operating Expenses	\$ 119,103
Fundraising Expenses	\$ 2,000
Uniforms	\$ 11,950
Referee Fees	\$ 15,410
Rent and Building Expenses	\$ 44,978
Tournaments	\$ 77,730
<b>Total Expenses</b>	<b>\$ 582,143</b>





## Charitable Gambling

- MWAHA has successfully launched charitable gambling as a new fundraising avenue.
- Partnerships established with Al & Alma's Supper Club and Carbone's Pizzeria.
- Families are encouraged to support these partners to help grow fundraising efforts.
- Funds will help rebuild cash reserves and maintain MWAHA facilities as well as offset jersey costs in the short and mid term
- We will be evaluating ways to lower the cost of hockey going forward as a part of our longer term strategic planning



# Hockey Operations Committee (HOC)



- Dir of Hockey Operations – Todd Schmidt (retiring)
- **Dir of Hockey Operations – Joe Shoop (new)**
- Skills Coordinator – Nick Zilka
- HS Boys Head Coach – Jeff DeGree
- Squirt Level Coordinator – Nate Geyen
- PeeWee Level Coordinator – Ryan Peckscamp
- Bantam Level Coordinator – Aaron Bruggeman
- Junior Gold Level Coordinator – Josh Wolke
- Tournaments – Justin Forbrook
- Facilities – Phil Velsor
- Scribe – Grant Nonoff
- Summer Coordinator – Charlie Curti
- Mite Coordinator – Ryan VanBockel
- Tryout Coordinator – Gregg Fuerstenberg
- Goalie Coordinator – Brad Butler
- Alternate Coordinator – Phil Kading

Find us online at <https://www.westonkahockey.org/page/show/47135-hockey-operations-committee>



# New in 2024 – Katrina Stewart, True North Power Skating



Back in 2025, expanded role with mites, and skills nights



# 2024-25 Results



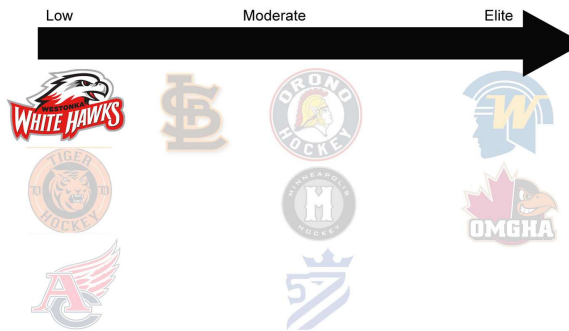
# Forecast for 2025-26

- Recap of 2024 – 2025
  - BA 2nd D3, Regions participant
  - BB2 1st D3, 1st place super tournament
  - PWA 2nd D3, Regions participant
  - PWB1 6th D3
  - PWB2 3rd D3, 4th super tournament
  - PWC 2nd D3, 5th super tournament
  - SA 7th D3
  - SB1 4th D3
  - SB2 3rd D3
  - SQC 1st D3
- 2025 – 2026 ( 12 Forecasted Teams)
  - 1 Jr Gold Team - B
  - 3 Bantam Teams – A, B1, B2
  - 3 Pee-Wee Teams – A, B1, B2
  - 5 Squirt Teams – A, B1, B2 Red, B2 Black, C





# Why have a strategic plan?



# What do good programs look like?



High Participation Rates  
6% -> 8%



“Punch above  
Their weight”



# How do we become a good program?



**Vision:**



The West Metro destination for hockey development – enabling all kids the opportunity to play

**Strategic Priorities:**



**1. GROWTH**



**2. DEVELOPMENT**

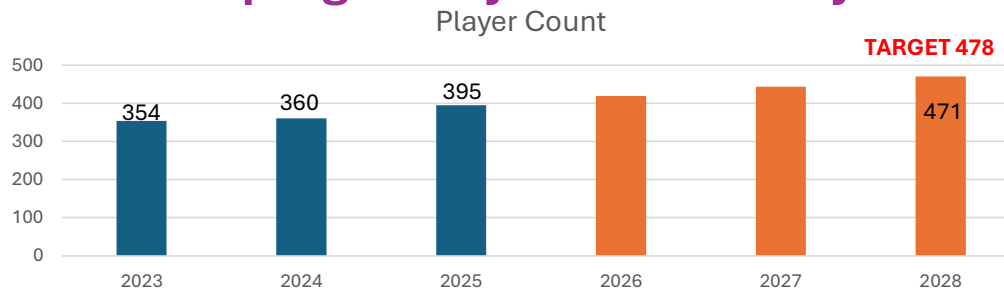


**3. COMMUNITY  
ENGAGEMENT**

# Where we are: Growth



**Grow the program by 35% within 5 years**



**Grow Mite/6U/8U Program:**

**Target:** Grow Mite/8U numbers by 35% within 3yrs

**Actual:** 14% growth (175-> 202)



**Encourage more kids in outer areas to play:**

**Target:** Incr. Watertown and surrounding area participation by 50%

**Actual:** 37%



# Where we are: Growth



**Grow learn-to skate + Rookie Camp**

**Target:** Double Learn-to-skate and Rookie Camp size

**Actual:** **Limited Growth**  
(147 LTS, 60 Rookie)



**Remove Barriers to entry**

**Target:** Reduce registration fees below District Avg

**Actual:** 73<sup>rd</sup> percentile

**RELIEF COMING!!!**



# Where we are: Development

Competitive Teams: High Ranking Teams



More kids at HP + Tier Programs

**Target:** HP + Tier 1/2: players at all levels

**Actual:** Tracking!

**2023:** 4 players HP + Tier

**2025:** 13 players HP + Tier Across Most Levels

Level	10U		12U		15U		Squirt		Peewee		Bantam		
	A	B	A	B	A	B	A	B	A	B	A	B	
2023-													
2024	34	63	9	10	19	18	59	77	27	66	75	89	
2024-													
2025	20	17	5	10	23	45	37	62	31	39	18	n/a	
	+14	+46	+4	even	-4	-27	+22	+15	-4	+27	+57		



Elite Off-Season Training Ops

**Target:** 4+ Players in Elite summer programs (Peewee/12U+).

**Actual:** Tracking.



# Where we are: Community Engagement

Grow Community Connections, Alumni, Sponsorship Opportunities



**Promote our Association as a Fun Place to be**

**Target:** Increase community-engaging activities

- Actual:**
- Mom Prom
  - Parades Mound / Watertown
  - Hockey Hair Day
  - Game of the Week
  - Gear/Equipment Swap
  - Wild Youth Day
  - Hockey Moms Night out

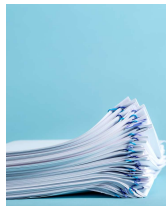


**Incr. Visibility in the wider Community**

**Target:** Increase Social Media Connections by 25%



**Actual:** 1000+ facebook followers  
2300+ Instagram posts  
500+ Instagram followers



2024-2025  
Mound Westonka  
Annual Report

**Formalize Annual Report to track Objectives and goals...**

<https://www.westonkahockey.org/annualreports>





Questions?