



**2020-2021 Proposed PNAHA BUDGET**

**REVENUE**

Grant Funds	\$ 24,000
USA HOCKEY REGISTRATION FEE	\$ 82,000
(\$15 PER 7U+ YOUTH PLAYER, \$5.00 PER ADULT)	
PNAHA DEVELOPMENT CAMPS (Player Registration Fees)	\$ 35,000
<b>TOTAL INCOME</b>	<b><u>\$ 141,000</u></b>

**EXPENSES**

ADM Director East/West (Travel, Expenses)	\$ 1,500
COACHING DIRECTOR (Travel, Expenses)	\$ 1,500
Female Reprmentative (Travel, Expenses)	\$ 1,000
Goalie Director East/West (Travel, Expenses)	\$ 3,000
LEGAL & PROFESSIONAL	\$ 3,500
MEETINGS - ROOMS AND CATERING	
CATERING/FOOD	\$ 3,500
ROOMS	\$ 6,200
Misc Expenses	<b>\$16,260</b>
ADVERTISING/GIFTS/MISCELLANEOUS EVENTS	\$ 2,500
BACKGROUND CHECKS (Exec Board/Appointed Dir)	\$ 400
BANK CHARGES	\$ 50
CELL/TELEPHONE/Conference Lines	\$ 400
EQUIPMENT	\$ 1,000
GRANT 10% to Pacific District	\$ 3,500
INSURANCE	\$ 210
Office/General Administrative/QuickBooks	\$ 2,000
POSTAGE/SHIPPING	\$ 1,000
PRINTING	\$ 1,000
GUIDEBOOK Printing	\$ 2,500
STORAGE FOR RECORDS	\$ 700
WEBSITE	\$ 1,000
PACIFIC DISTRICT PLAYER FEES	\$ 16,800
PACIFIC DISTRICT SELECT CAMP FEE (\$50/PLAYER ~64 Players)	\$ 3,600
PNAHA PLAYER DEVELOPMENT CAMPS	\$ 35,000
PNAHA League Banners	\$ 1,000
PNAHA MEETINGS EXEC/DIRECTOR (Travel, Expenses)	\$ 5,500
REFEREE Expenses	\$ 3,000
SAFESPORT COORDINATOR (Travel, Education, Expenses)	\$ 2,500
Showcase High School Team (Youth/Female)	\$ 3,900
TOURNAMENT EXPENSES	
ADULT Tournament (proposed)	\$ 5,000
TIER I	\$ 1,500
TIER II	\$ 1,500
FESTIVAL 10U/12U	\$ 1,500
B	\$ 1,500
PNAHA STATE Tournament BANNERS	\$ 1,500
TRAVEL - USA - SEMINARS	\$ 10,000
<b>TOTAL EXPENSES</b>	<b><u>\$ 130,260</u></b>
<b>EXCESS / (SHORTFALL)</b>	<b><u>\$ 10,740</u></b>