

# Team Budget Template

NMHA {Team Name}

2023-2024 SAMPLE Team Budget

October 2023

	Budget	Actual	Variance
<b><u>REVENUE</u></b>			
<b>Player Fees (15 players @ \$350)</b>			
1st Instalment - due (amount per player \$175)	\$2,625		\$2,625
2nd Instalment - due (amount per player \$175)	\$2,625		\$2,625
<b>Sponsorship</b>			
Tournament	\$0	\$0	\$0
Team	\$0	\$0	\$0
<b>Fundraising</b>			
List Fundraising Revenues	\$0	\$0	\$0
<b>Other (i.e.: sale of ice)</b>	- \$0	- \$0	- \$0
Total Revenue	\$5,250	\$0	\$5,250

**EXPENSES**

**EQUIPMENT & UNIFORMS**

<b>Team Jerseys - Refundable deposit</b>	\$1,000.00	\$1,000	\$1,000 *	\$0
<b>Name Tags</b>	\$15 per set	\$0	\$0	\$0

**TOURNAMENTS**

<b>Registration Fees (3 tournaments)</b>		\$2,400		\$2,400
Tournament #1 Fee & Date	\$800			
Tournament #2 Fee & Date	\$800			
Tournament #3 Fee & Date	- <u>\$800</u>			

**Tournament expenses**

Snacks, drinks for team between, or trading pins		\$100	\$0	\$100
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**TEAM FUNCTIONS**

Year End Gifts/Trophies (includes volunteer appreciation gifts)		\$350	\$0	\$350
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Year End Party	\$395	\$0	\$400
Team Ice Breaker or X-mas Party	\$300	\$0	\$345
<b><u>OTHER EXPENSES</u></b>			
Bank Charges/Admin Costs	\$50	\$0	\$50
First Aid Kit	\$80	\$0	\$80
Coaching supplies	\$50	\$0	\$70
Misc. Expenses (i.e. Game sheet stickers, envelopes)	\$50	\$0	\$50
Additional Ice Fees (League - budget at least 2 hours)	\$430	\$0	\$430
Total Expenses	\$5,300	\$1,000	\$4,270
<b>Surplus (Deficit)</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>