

	Shared Costs Allocated	House Fall	House Winter	Total House	Rep	2010-2011 Total	2009-2010 Total
General and Admin							
Bank Fees	100	26	43	70	31	100	-
Coaches D.P.						-	-
Automobile Expense						-	-
Education/Seminars					2,000	2,000	1,355
Equipment		1,000	2,000	3,000	500	3,500	1,895
Marketing				-		-	-
Insurance	1,110	289	482	771	339	1,110	1,110
Jerseys				-		-	1,029
Coaching Apparel		500	1,000	1,500	250	1,750	
Coaching Appreciation		500	1,500	2,000	1,000	3,000	
Scholarships			3,000	3,000	1,500	4,500	500
Coaches OSHA				-		-	
Coaches USA Hockey	100	26	43	70	31	100	35
Corporation Fee	100	26	43	70	31	100	-
Annual Report Fee	100	26	43	70	31	100	
Raffle License Fees				-		-	-
Meeting Expenses	1,350	352	586	938	412	1,350	1,091
Scoresheets			200	200	125	325	243
Office Rent	3,000	782	1,303	2,085	915	3,000	2,904
Postage				-		-	
Printing				-		-	36
Playoff Awards				-		-	
Socks		1,200	2,000	3,200	1,220	4,420	4,351
Coaches Stipends			1,000	1,000	5,000	6,000	24,240
Repairs			200	200	200	400	660
Office Supplies			500	500	500	1,000	1,615
Background Checks			23	23		23	23
Taxes Filing Fees	500	130	217	348	153	500	465
Telephone				-		-	
Travel & Ent. Expense				-		-	
Visa Fees				-		-	
Web Site	225	59	98	156	69	225	214
Other G&A	600	156	261	417	183	600	
Total General and Admin	7,185	5,073	14,544	19,616	14,486	34,103	41,767
Ice Costs and Refs							
Ice Costs		28,710	91,080	119,790	87,000	206,790	235,826
Referees		1,000	7,000	8,000	5,500	13,500	12,068
Total Ice Costs and Refs		29,710	98,080	127,790	92,500	220,290	247,894
Grand Total Costs	7,185	34,783	112,624	147,406	106,986	254,393	289,661
Projected Revenue		33,466	131,047	164,513	110,160	274,673	
Variance		\$ (1,316)	\$ 18,423	\$ 17,107	\$ 3,173	\$ 20,280	
Costs Per Player							
Number of Paid Players		120	200	320	61	381	
G&A Cost Per Player		\$ 42.27	\$ 72.72	\$ 61.30	\$ 237.48	\$ 89.51	
Ice Costs and Refs Per Player		\$ 247.58	\$ 490.40	\$ 399.34	\$ 1,516.39	\$ 578.19	
Total Cost Per Player		\$ 289.85	\$ 563.12	\$ 460.64	\$ 1,753.88	\$ 667.70	