



## PORT COLBORNE MINOR HOCKEY ASSOCIATION INC.

### Calculation of Program Cost Policy

#### Statement of Principle:

P.C.M.H.A Inc is a non-profit organization and the Executive is governed to operate Port Colborne Minor Hockey Inc. on a balanced budget with a roll-over of approximately 5% of the operating costs.

The organization will calculate registration fees on a user-pay system, distinguishing between the two streams, house league and Rep hockey. One stream should not subsidize the other.

Each player is responsible for his fair portion of the operating cost of PCMHA Inc. The formula for determining the program cost is based on the following:

#### **A) Budget calculation**

i) the overhead cost is calculated by the treasurer at year end as follows:

- Advertising and promotion
- Bank charges
- coaches and certification
- Donations
- Equipment and jersey purchases
- Legal and audit
- Miscellaneous
- Niagara District fees
- Office, postage and telephone
- OMHA team registration and insurance fees
- Repair and maintenance

The total overhead cost is divided by the number of anticipated players for the upcoming season. The secretary will provide projected registration for the upcoming season.

ii) Actual use as per program is calculated by the ice scheduler

- Number of games
- Number of practices
- Cost of referees
- Cost of timekeepers

Tournaments fees paid by PCMHA

Awards per player and rostered coaching staff

Banquet or team parties per player and rostered coaching staff

\*\*\* New Facility Fund per player added in 2007

- iii) Sponsorships
  - \$400 per house league team
  - \$800 per travel team

Sponsorships are collected with the intention of reducing the cost of our Minor Hockey Programs to individual players. Divisions receive the equivalent of the sponsorship x number of teams to reduce the actual cost of the program.

If a roll over fund of less than less than 5% of the operating budget is not available from the previous year's budget, the sponsorship funds are not used to calculate actual cost per player for the upcoming season to rebuild the roll over funds.

B) **PROGRAM OUTLINE** - Ice allocation per hockey program committee. Ice scheduler to project anticipated teams and ice use for the upcoming season. Maximum ice use per division:

In-House league

Tyke house league

50 ice times - 40 shared practices (50 min) / 10 games (50 min)

Novice house league

45 ice times - 23 shared practices (50 min) / 22 games (50 min)

Atom / Peewee house league

45 ice times - 22 shared practices (50 min) / 23 games (60 min)

Local League program

peewee local league

40 ice times - 21 shared practices (50 min) / 19 games (60 min)

Bantam local league

40 ice times - 21 shared practices (50 min) / 19 games (60 or 65 min)

Midget/juvenile local league

40 ice times - 21 shared practices (50 min) / 19 games (75-80 min)

September tryouts included in registration

Travel team program

Novice- Atom travel team

38 practices (60 min) / 21 games (65 min)

Peewee- Bantam-Midget travel team

38 practices (60 min) / 21 games (80 min)

Juvenile program

10 practices (60 min) / 17 games (80 min)

**C) Team composition****Fundamental principles**

- 1) In-house programs: Keep cost for the younger divisions low to encourage new registrations. Keep teams small to provide maximum ice time.
- 2) Local League programs: To be implemented when we cannot provide 4 in-house teams due to lower registration.
- 3) Midget / Juveniles should roster 16 to a maximum of 19 players and be allocated a longer playing time.
- 4) The midget costs should remain affordable for the average family to encourage our players to continue playing in their adolescent years.
- 5) In house programs, our teams will roster no less than 11 players with a maximum of 15 players.  
The local league program, our teams will roster no less than 13 players with a maximum of 17 players.

	2 teams	3 teams	4 teams
11	22	33	44
12	24	36	48
13	26	39	52
14	28	42	56
15	30	45	60
16	32	48	64
17	34	51	68

- 6) PCMHA has determined that 2 or 4 teams per division are the most cost effective model. PCMHA favors player movement between divisions before creating a 3<sup>rd</sup> or 5<sup>th</sup> team that results in higher operating costs in the local league.

**Budget:**

The tyke division is budgeted for 4 teams of 11 players. The house league team's budget will be set on the basis of each team rostering 13 players in the younger divisions and 15 players in Peewee and beyond.

The travel team, will roster no less than 16 players and 3 associate players and collect the appropriate travel fees, or a total of 17 players.