

6-2377 · Name Tags	-	-	100.00	-	-	60.00	-	-	187.05	109.16	100.00	57.74	160.00		
6-2379 · Office Supplies	600.00	-	-	-	-	20.00	-	-	578.89	269.16	620.00	639.22	620.00		
Total 6-2375 · Office	600.00	-	100.00	-	-	80.00	-	-	765.94	378.35	720.00	696.96	780.00		
6-2525 · Postage & Delivery	100.00	-	-	-	-	-	50.00	-	129.37	229.95	200.00	189.77	150.00		
6-2527 · Office Security	-	-	-	-	-	-	-	-	-	-	-	-	-		
6-2530 · Printed Material	-	500.00	1,000.00	-	100.00	200.00	70.00	-	50.00	4,305.62	3,666.10	1,920.00	178.39	1,920.00	
6-2775 · Telephone Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-2815 · Teleconferencing	-	-	-	50.00	-	-	160.00	-	1,135.30	1,215.55	351.59	610.00	200.43	210.00	
Total 6-2775 · Telephone Services	-	-	-	50.00	-	-	160.00	-	1,135.30	1,215.55	-	610.00	200.43	210.00	
6-2850 · Travel & Conferences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-2851 · Accomodation	-	1,580.00	2,040.00	-	720.00	3,233.40	4,500.00	-	14,448.79	3,219.90	165.04	7,125.10	3,143.64	12,073.40	
6-2853 · Meals & Refreshments	-	775.00	480.00	-	-	-	-	-	2,543.45	940.71	-	1,450.00	-	1,255.00	
6-2855 · Transportation	-	1,379.06	1,535.41	-	1,133.05	1,000.00	5,901.78	-	7,056.52	1,985.00	234.27	5,556.00	1,674.11	10,949.30	
Total 6-2850 · Travel & Conferences	-	3,734.06	4,055.41	-	1,853.05	4,233.40	10,401.78	-	24,048.76	6,145.61	399.31	14,131.00	4,817.75	24,277.70	
6-2860 · Equipment	-	600.00	600.00	-	100.00	-	-	-	540.00	2,225.58	362.29	990.00	-	1,840.00	
6-3005 · Scheduling	-	-	-	-	-	-	1,400.00	-	1,402.50	1,020.00	612.50	1,400.00	1,402.50	1,400.00	
6-3010 · Stats Entry	-	-	-	-	-	-	4,000.00	-	3,916.00	-	-	4,000.00	3,881.00	4,000.00	
6-3020 · Coaching Manuals	-	-	-	-	-	900.00	-	-	1,869.27	-	-	1,900.00	600.00	900.00	
6-9500 · RAMP Administration	800.00	-	-	-	-	-	-	-	682.50	78.75	363.75	800.00	1,260.00	800.00	
Total 6-0010 · ADMINISTRATION EXPENSES	13,720.00	6,173.56	23,510.70	50.00	3,853.09	9,813.40	21,896.78	-	890.00	85,814.21	41,210.75	6,782.26	52,679.85	29,494.27	79,907.53
6-5000 · PROGRAMING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6-5085 · Facility Rental	-	-	-	-	1,000.00	2,000.00	11,275.87	48,292.72	1,096.00	62,123.41	567.00	15,400.74	66,822.94	63,704.30	63,664.59
6-7010 · Game Sheets	-	-	-	-	-	-	800.00	-	-	778.94	628.69	-	800.00	-	800.00
6-7012 · Rule Books	-	-	-	-	-	-	-	-	-	170.17	-	-	200.00	-	-
6-7980 · Trophies/Awards new code - Minto	1,000.00	-	-	-	-	-	1,100.00	-	-	1,227.12	819.13	-	1,700.00	966.72	2,100.00
6-8500 · Referee - RMLL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6-8503 · Referee Accommodation	-	-	-	-	-	-	-	-	-	1,130.85	-	-	1,120.00	195.11	-
6-8505 · Referee Assigning Fee	-	-	-	-	-	-	-	-	48.00	18.00	-	-	36.00	-	48.00
6-8514 · Referee Mileage Paid Out	-	-	-	-	-	-	-	-	300.00	578.96	28.08	-	2,740.00	319.98	300.00
6-8517 · Referee Per Diem	-	-	-	-	-	-	-	-	-	350.00	-	-	1,000.00	15.19	-
6-8518 · Referee Airport Parking	-	-	-	-	-	-	-	-	-	92.65	-	-	100.00	-	-
6-8520 · Referee Airline Ticket	-	-	-	-	-	-	-	-	-	2,329.94	-	-	1,471.00	1,013.51	-
6-8555 · Referee Game Fees	-	-	-	-	-	-	-	-	1,240.00	921.00	836.00	-	948.00	520.00	1,240.00
6-8530 · Referee RIC Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total 6-8500 · Referee - RMLL	-	-	-	-	-	-	-	-	1,588.00	5,421.17	2,878.90	-	7,415.00	2,063.79	1,588.00
6-8551 · CC Fees	-	-	-	-	-	290.30	-	-	212.65	697.97	515.77	-	727.77	301.04	502.95
6-8553 · Trainer	-	-	-	-	-	-	-	-	250.00	230.00	235.00	-	250.00	165.38	250.00
6-8554 · Trainer Supplies	-	-	-	-	-	-	-	-	50.00	23.25	3.89	-	50.00	-	50.00
6-8556 · Promotional Items	-	-	-	-	500.00	-	-	-	3,622.50	2,363.00	4,247.25	-	500.00	500.00	4,122.50
6-8700 · Honourarium	-	-	-	-	-	1,500.00	-	-	-	200.00	-	-	500.00	1,500.00	1,500.00
6-9115 · Sr. B Travel Levy Disbursed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total 6-5000 · PROGRAMING	1,000.00	-	-	-	1,500.00	3,790.30	13,175.87	48,292.72	6,819.15	73,235.03	9,895.63	15,400.74	78,965.71	69,201.23	74,578.04
Total Expense	14,720.00	6,173.56	23,510.70	50.00	5,353.09	13,603.70	35,072.65	48,292.72	7,709.15	159,049.24	49,091.56	22,183.00	131,645.56	98,695.50	154,485.57
Net Ordinary Income	- 2,520.00	- 6,173.56	- 23,510.70	- 50.00	- 5,353.09	- 6,103.70	55,527.35	-	- 2,159.15	164.36	- 261.43	18,325.00	997.16	49,205.02	9,657.15
2022 Actual Total Expense	9,553.74	-	-	44.52	2,628.63	11,828.59	43,936.99	28,292.22	2,410.84	-	-	-	-	98,156.27	-
2022 Actual Total Net Income	2,732.50	-	-	2,505.48	- 2,628.63	- 6,718.59	59,032.23	- 6,217.13	499.16	-	-	-	-	37,977.49	-
2021 Actual Total Expense	5,368.86	-	-	104.07	-	-	1,818.76	14,891.31	-	-	-	22,183.00	-	-	-
2021 Actual Total Net Income	2,789.24	-	-	1,845.93	-	-	13,689.93	-	-	-	-	18,325.00	-	-	-
2020 Actual Total Expense	6,472.78	3,365.98	20,502.45	36.50	1,624.66	425.06	10,498.63	1.00	6,164.50	-	49,091.56	-	-	-	-
2020 Actual Total Net Income	- 7,526.91	- 3,364.11	- 20,502.45	- 36.50	- 1,624.66	- 2,124.94	30,573.76	- 1.00	95.50	-	-	261.43	-	-	-
2019 Actual Total Expense	15,230.24	13,800.25	27,613.91	8.36	5,715.25	14,271.87	56,360.31	20,004.00	5,845.05	159,049.24	-	-	-	-	-
2019 Actual Total Net Income	6,742.24	- 13,800.25	- 27,613.91	10,718.67	- 5,715.25	- 4,121.87	44,705.78	- 13,246.00	- 505.05	164.36	-	-	-	-	-
2023 Budget Assumptions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1,742.85 deficit

RMLL AGM Includes Fri. night Social
Casino Income using half the remaining funds from the 2019 RMLL Casino (\$28K plus \$20K from 2022 Casino)
Franchise Fee Income \$800 from 57 Franchises. Not forecasting an increase or decrease from 2022
Combine Income North - 25 at \$30 (2022 actual 27 at \$30)
South - 70 at \$60 (2022 actual 68 at \$30)
Combine Expenses Include #s on the back of pinnies and balls
Includes \$1k for Female Free Agent Combine (20 at \$30)
Includes \$300 in 6-1670 for sanction for 3 combines
Super Clinic Income Comp Intro 30 @ \$200 and 10 @ \$150 (2022 had 21 @ \$200 and 9 @ \$150)
Super Clinic Expenses Based on 30 coaches for clinic and 10 for further info
Hotel Accommodations - 10 coaches for two nights
Executive Expenses - 110 Expense includes:
October Executive Planning Meeting for 2023
1 RMLL Executive to ALA AGM
Teleconferencing Reduced for 2023 as will use virtual platforms (\$160 for Tier II Zoom)
Promo & Dev Includes Jr. A and Tier I in-person drafts
Includes U17 Graduating In-person Info Sessions in Edmonton and Calgary
Includes \$500 for Tier I podcasts
Includes \$1K for floor for Sr. C Glen 'Moose' Scot Invitational
ALA AGM Total Expense – 1 Executive is \$384
Hotel Accommodation at \$140
ALA Delegate Fee at \$75
Meal Allowance is \$60
Mileage at \$0.53 km for 295 kms is \$109

	6-1875 - Me€ Class	6-1850 - Me€ Class	6-2855 - Tra€ Class	6-2851 - Acc Class	
Sr. B One Travel Draft		\$ 60.00	500 \$ 317.68	500 \$ 180.00	500
Sr. B Mid Season Travel (North or South)		\$ 60.00	500 \$ 317.68	500 \$ 180.00	500
Sr. B 3 Travel Playoff Games		\$ 180.00	500 \$ 953.05	500 \$ 540.00	500
Sr. C Crossover Weekend		\$ 120.00	500 \$ 486.86	500 \$ 360.00	500
Sr. C Mid Season Travel		\$ 180.00	500 \$ 617.98	500 \$ 540.00	500
Sr. C Playoffs		\$ 180.00	500 \$ 559.15	500 \$ 360.00	500
Sr. C Glen 'Moose' Scott Invitational 2021		\$ 180.00	500 \$ 578.65	500 \$ 360.00	500
Jr. A In-person Draft	\$ 550.00	200 \$ 60.00	200 \$ 317.68	200 \$ 180.00	200
Jr. A 4 travel playoff games		\$ 240.00	500 \$ 1,270.73	500 \$ 720.00	500
Tier I - Two In-Person Drafts		\$ 120.00	200 \$ 635.36	200 \$ 360.00	200
Tier II Commissioner Attendance WC		\$ 420.00	500 \$ 800.00	500 \$ 1,260.00	500
	6-5085 - Faci Class	6-8555 - Refi Class	6-8505 - Refi Class	6-8514 - Refi Class	
Jr. Ladies Combine (2 games)	\$ 646.00	800 \$ 292.00	800 \$ 12.00	800 \$ 50.00	800