

RMLL 2025 Budget

	100	110	120	130	200	300	500	600	800	2019	2022	2023	2024	2024	2025	
	Admin	Execut	A.G.M.	Disci	Promo & Devel	Coaching Clinics	Division	Casino	Combines	Actual	Actual	Actual	Budget	Actual	Budget	
										FF \$800	FF \$800	FF \$800	FF \$950	FF \$950	FF \$950	
Ordinary Income/Expense																
Income																
4-1006- Appeal Fees																
4-1310 · Casinos																
4-1311 · Casino Income	-	-	-	-	-	-	-	60,000.00		36,130.42	30,643.67	48,301.44	42,175.67	42,177.17	60,000.00	
4-1312 · Casino Expense																
4-1313 · Member Casino Income Sharing	- 7,000.00	-	-	-	-	-	-	-	-	7,021.97	6,217.63	7,000.00			- 7,000.00	
4-1315 · Cage Advisor								- 1,200.00		505.75	1,656.90	1,154.09			- 1,200.00	
4-1316 · Count Room Advisor								- 700.00		1,151.15	694.05	698.53			- 700.00	
4-1318 - Pool Trustee								- 700.00		694.05		694.05			- 700.00	
4-1319 - Misc. Pools, Bonus, Bets, Etc.								- 2,300.00				2,287.76			- 2,300.00	
Total 4-1312 · Casino Expense	- 7,000.00	-	-	-	-	-	-	- 4,900.00	-	9,372.92	8,568.58	7,258.91	11,900.00		- 11,900.00	
Total 4-1310 · Casinos	-	-	-	-	-	-	-	55,100.00		26,757.50	22,075.09	41,042.53	42,175.67	42,177.17	55,100.00	
4-4044 - Contingency Funds Received	11,600.00										11,600.00	11,600.00	11,400.00	11,600.00	11,600.00	
4-2010 - Bonds Forfeited										3,000.00		1,000.00			-	
4-4045 · Founder's Travel Fund Levy										3,000.00					-	
4-4049 - Combine Fees									6,100.00	5,370.00	2,910.00	6,120.00	4,950.00	7,350.00	6,100.00	
4-4050 · Franchise Fees							55,100.00			53,600.00	57,700.00	46,400.00	54,150.00	55,100.00	55,100.00	
4-5003 · Fines										8,850.00	2,550.00	9,450.00			3,400.00	
4-5500 - Facility Fees							45,000.00			46,313.12	45,094.24	48,678.52	45,000.00	50,529.99	45,000.00	
4-6000 - Grants																
4-6003 - Grants Received																
Total 4-6000 - Grants	-	-	-	-	-	-	-	-	-						-	
4-7000 · Super Coaching Clinic						7,200.00				10,350.00	5,110.00	10,375.00	6,000.00	8,400.00	7,200.00	
4-9005 · Interest Earned																
4-9007 · Bank Account Interest Earned	300.00									1,972.98	391.32	883.92	300.00	1,046.15	300.00	
4-9005 - Interest Earned - Other																
4-9009 · Bond Interest Earned	500.00										469.87	2,928.45	500.00	5,669.11	500.00	
Total 4-9005 · Interest Earned	800.00									1,972.98	861.19	3,812.37	800.00	6,715.26	800.00	
<b>Total Income</b>	<b>12,400.00</b>					<b>7,200.00</b>	<b>100,100.00</b>	<b>55,100.00</b>	<b>6,100.00</b>	<b>159,213.60</b>	<b>147,900.52</b>	<b>178,478.42</b>	<b>164,475.67</b>	<b>185,272.42</b>	<b>180,900.00</b>	
Expense																
6-0010 · ADMINISTRATION EXPENSES																
6-1050 · Accounting & Audit	7,500.00									5,905.19	5,972.45	6,809.50	7,000.00	7,479.98	7,500.00	
6-1100 - Bad Debt Expense																
6-1150 · Bank Service Charges	900.00									110.60	279.81	865.33	300.00	978.95	900.00	
6-1151 · RBC Credit Card Interest	10.00									184.60	93.64	3.60	15.00	0.13	10.00	
6-1152 · Annual Credit Card Fee	120.00									120.00	120.00		120.00	120.00	120.00	
6-1670 - Insurance & Bonds - Liability		429.00							200.00		135.00		200.00	291.00	629.00	
6-1303 - Fines-League										250.00						
6-1770 · Internet & Website																
6-1773 · Website Administration	1,800.00									1,300.00	1,300.00	1,772.50	1,800.00	1,772.50	1,800.00	
6-1776 · Website Maintenance								575.00		525.00	157.50	367.50	375.00	577.50	575.00	
6-1780 - Website Publisher								200.00			204.75	204.75	200.00	204.75	200.00	
6-1784 - Game Scoring								750.00		328.13	472.50	588.00	600.00	748.13	750.00	
6-1785 · Website Scheduling Tool							1,600.00			1,125.60	1,732.50	1,732.50	1,800.00	1,522.50	1,600.00	
6-1788 · Website System Fee																
6-1791 · Website Team Management							1,500.00			1,898.40	1,671.60	1,461.60	1,500.00	1,461.60	1,500.00	
6-1793 - Website Enhancements	3,000.00									5,367.50	262.50	525.00	3,000.00	393.75	3,000.00	
Total 6-1770 · Internet & Website	4,800.00						4,625.00			10,544.63	5,801.35	6,651.85	9,275.00	6,680.73	9,425.00	

6-1850 · Meals & Refreshments	-	180.00	300.00	-	60.00	-	1,190.00	-	-	2,543.45	1,267.29	1,230.00	459.43	1,730.00		
6-1855 · Thank You Gifts	600.00	-	-	-	-	-	-	-	-	805.24	1,002.96	600.00	-	600.00		
6-1875 · Meeting Space Rental	-	800.00	3,450.00	-	1,422.00	573.30	-	-	-	6,038.00	945.47	2,783.68	8,672.54	9,882.93	6,245.30	
6-1880 - Guest/Facilitator	-	-	-	-	-	1,250.00	-	-	-	1,200.00	1,200.00	1,250.00	1,250.00	1,250.00	1,250.00	
6-1885 - Extraordinary Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-2375 · Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-2377 · Name Tags	-	-	120.00	-	-	60.00	-	-	-	187.05	57.74	190.01	180.00	275.56	180.00	
6-2379 · Office Supplies	900.00	-	-	-	-	-	-	-	-	578.89	639.22	730.68	950.00	782.66	900.00	
<b>Total 6-2375 · Office</b>	<b>900.00</b>	<b>-</b>	<b>120.00</b>	<b>-</b>	<b>-</b>	<b>60.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>765.94</b>	<b>696.96</b>	<b>920.69</b>	<b>1,130.00</b>	<b>1,058.22</b>	<b>1,080.00</b>	
6-2525 · Postage & Delivery	100.00	-	-	-	-	-	-	-	-	129.37	189.77	226.36	150.00	67.16	100.00	
6-2527 - Office Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-2530 · Printed Material	-	100.00	170.00	-	100.00	100.00	-	100.00	-	4,305.62	178.39	909.81	970.00	353.86	570.00	
6-2775 · Telephone Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-2815 · Teleconferencing	-	-	-	50.00	-	-	-	-	-	1,135.30	200.43	22.24	50.00	-	50.00	
<b>Total 6-2775 · Telephone Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,135.30</b>	<b>200.43</b>	<b>22.24</b>	<b>50.00</b>	<b>-</b>	<b>50.00</b>	
6-2850 · Travel & Conferences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-2851 · Accomodation	-	1,153.14	2,656.31	-	250.00	4,590.60	2,320.00	-	-	14,448.79	3,143.64	12,459.18	9,506.48	11,977.20	10,970.05	
6-2853 · Meals & Refreshments	-	1,600.00	20,000.00	-	-	3,188.25	-	70.00	-	20,175.11	1,989.75	15,659.24	20,842.20	22,212.11	24,858.25	
6-2855 · Transportation	-	936.62	1,789.92	-	617.34	200.00	4,505.00	-	-	7,056.52	1,674.11	5,327.40	7,313.99	6,950.69	8,048.88	
<b>Total 6-2850 · Travel &amp; Conferences</b>	<b>-</b>	<b>3,689.76</b>	<b>24,446.23</b>	<b>-</b>	<b>867.34</b>	<b>7,978.85</b>	<b>6,825.00</b>	<b>-</b>	<b>70.00</b>	<b>41,680.42</b>	<b>6,807.50</b>	<b>33,445.82</b>	<b>37,662.67</b>	<b>41,140.00</b>	<b>43,877.18</b>	
6-2860 · Equipment	-	210.00	1,800.00	-	-	-	-	-	-	2,225.58	-	1,837.52	1,900.00	3,597.93	2,010.00	
6-3005 · Scheduling	-	-	-	-	-	-	1,800.00	-	-	1,402.50	1,402.50	1,485.00	1,500.00	1,787.50	1,800.00	
6-3010 · Stats Entry	-	-	-	-	-	-	5,000.00	-	-	3,916.00	3,881.00	3,283.00	4,000.00	4,628.00	5,000.00	
6-3020 - Coaching Manuals	-	-	-	-	-	-	-	-	-	1,869.27	600.00	1,260.00	-	-	-	
6-9500 - RAMP Administration	1,000.00	-	-	-	-	-	-	-	-	682.50	1,260.00	956.25	1,000.00	942.25	1,000.00	
<b>Total 6-0010 · ADMINISTRATION EXPENSES</b>	<b>15,930.00</b>	<b>5,408.76</b>	<b>30,286.23</b>	<b>50.00</b>	<b>2,449.34</b>	<b>9,962.15</b>	<b>19,440.00</b>	<b>-</b>	<b>370.00</b>	<b>85,814.21</b>	<b>29,494.27</b>	<b>63,730.90</b>	<b>77,025.21</b>	<b>80,718.07</b>	<b>83,896.48</b>	
6-5000 · PROGRAMING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-5085 · Facility Rental	-	-	-	-	-	1,912.25	12,000.00	55,100.00	1,096.00	62,123.41	63,704.30	68,412.16	66,925.67	69,743.90	70,108.25	
6-7010 · Game Sheets	-	-	-	-	-	-	1,700.00	-	-	778.94	-	1,239.00	1,000.00	1,424.85	1,700.00	
6-7012 - Rule Books	-	-	-	-	-	-	-	-	-	170.17	-	-	-	-	-	
6-7980 · Trophies/Awards	1,200.00	-	-	-	-	-	1,700.00	-	-	1,227.12	966.72	2,721.29	3,150.00	3,827.85	2,900.00	
6-7981 - Minto	-	-	-	-	-	-	-	-	-	-	-	5,000.00	-	-	-	
6-8500 · Referee - RMLL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6-8503 - Referee Accommodation	-	-	-	-	500.00	-	-	-	-	1,130.85	195.11	-	500.00	580.02	500.00	
6-8505 - Referee Assigning Fee	-	-	-	-	-	-	-	-	48.00	18.00	-	-	36.00	-	48.00	
6-8514 - Referee Mileage Paid Out	-	-	-	-	2,000.00	-	-	-	150.00	578.96	319.98	313.97	2,250.00	2,081.76	2,150.00	
6-8517 - Referee Per Diem	-	-	-	-	500.00	-	-	-	-	350.00	15.19	99.94	500.00	1,020.00	500.00	
6-8518 - Referee Airport Parking	-	-	-	-	-	-	-	-	-	92.65	-	-	-	-	-	
6-8520 - Referee Airline Ticket	-	-	-	-	-	-	-	-	-	2,329.94	1,013.51	-	-	-	-	
6-8555 - Referee Game Fees	-	-	-	-	-	-	-	1,240.00	-	921.00	520.00	780.00	948.00	390.00	1,240.00	
New Code - Referee Acquisition Incentive	-	-	-	-	-	-	-	-	-	-	-	-	2,900.00	-	-	
New Code - Referee Mentorship/Evaluation	-	-	-	-	1,200.00	-	-	-	-	-	-	-	3,000.00	1,150.00	1,200.00	
New Code - Referee Mentorship/Evaluation Mileage	-	-	-	-	2,500.00	-	-	-	-	-	-	-	3,000.00	2,237.95	2,500.00	
6-8530 · Referee RIC Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total 6-8500 · Referee - RMLL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,700.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,438.00</b>	<b>5,421.17</b>	<b>2,063.79</b>	<b>1,193.91</b>	<b>13,134.00</b>	<b>7,459.73</b>	<b>8,138.00</b>	
6-8551 - CC Fees	-	-	-	-	-	249.20	-	-	-	192.40	697.97	301.04	672.64	434.85	772.52	441.60
6-8553 - Trainer	-	-	-	-	-	-	-	-	-	200.00	230.00	165.38	147.00	250.00	297.19	200.00
6-8554 - Trainer Supplies	-	-	-	-	-	-	-	-	-	50.00	23.25	7.09	50.00	24.13	50.00	
6-8556 - Promotional Items	-	-	-	-	11,200.00	-	-	-	-	3,897.60	2,363.00	500.00	4,366.72	4,866.32	4,899.17	15,097.60
6-8700 - Honourarium	-	-	-	-	-	-	950.00	-	-	200.00	1,500.00	1,700.00	1,700.00	950.00	950.00	
6-9115 - Sr. B Travel Levy Disbursed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total 6-5000 · PROGRAMING</b>	<b>1,200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,900.00</b>	<b>3,111.45</b>	<b>15,400.00</b>	<b>55,100.00</b>	<b>6,874.00</b>	<b>73,235.03</b>	<b>69,201.23</b>	<b>85,459.81</b>	<b>91,510.84</b>	<b>89,399.34</b>	<b>99,585.45</b>	
<b>Total Expense</b>	<b>17,130.00</b>	<b>5,408.76</b>	<b>30,286.23</b>	<b>50.00</b>	<b>20,349.34</b>	<b>13,073.60</b>	<b>34,840.00</b>	<b>55,100.00</b>	<b>7,244.00</b>	<b>159,049.24</b>	<b>98,695.50</b>	<b>149,190.31</b>	<b>168,536.05</b>	<b>170,117.41</b>	<b>183,481.93</b>	
<b>Net Ordinary Income</b>	<b>- 4,730.00</b>	<b>- 5,408.76</b>	<b>- 30,286.23</b>	<b>- 50.00</b>	<b>- 20,349.34</b>	<b>- 5,873.60</b>	<b>65,260.00</b>	<b>-</b>	<b>- 1,144.00</b>	<b>164.36</b>	<b>49,205.02</b>	<b>29,288.11</b>	<b>- 4,060.38</b>	<b>15,155.01</b>	<b>- 2,581.93</b>	
<b>Move Contingency Income to Balance Sheet</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,600.00</b>	<b>11,600.00</b>	<b>11,400.00</b>	<b>11,600.00</b>	<b>11,600.00</b>	

**Net Ordinary Income With Contingency Fund Transferred to Balance Sheet**

37,605.02 17,688.11 - 15,460.38 3,555.01 - 14,181.93

<b>2024 Actual Total Expense</b>	14,054.50	6,812.42	31,707.21	-	10,446.84	16,221.25	43,214.43	42,176.67	5,673.67			169,306.99
<b>2024 Actual Total Net Income</b>	3,422.88	- 6,812.42	- 31,707.21	3,400.00	- 10,446.84	- 6,821.25	62,415.56	0.50	1,676.33			15,127.55
<b>2023 Actual Total Expense</b>	13,423.42	5,835.15	17,493.01	22.24	1,652.76	12,962.53	38,877.27	48,301.94	6,096.02		149,190.31	
<b>2023 Actual Total Net Income</b>	- 9,772.58	- 5,835.15	- 17,493.01	9,427.76	- 1,652.76	- 2,587.53	56,928.16	- 259.41	23.98		29,288.11	
<b>2022 Actual Total Expense</b>	9,553.71	-	-	44.52	2,628.63	11,828.59	43,936.99	28,292.22	2,410.84		98,156.27	
<b>2022 Actual Total Net Income</b>	2,732.50	-	-	2,505.48	- 2,628.63	- 6,718.59	59,032.23	- 6,217.13	499.16		49,205.02	
<b>2019 Actual Total Expense</b>	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		
<b>2019 Actual Total Net Income</b>	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		

**2025 Budget Assumptions**

**Contingency Funds** As per Metrix 2022, is to be recorded as income but no expense line as just transferred to Balance Sheet

**RMLL AGM (Calgary)** Only expecting a \$2K decrease from 2024 as although conference rooms, audio visual less expense in Calgary anticipate more people and food is a higher expense than past meetings.

**Casino Income** Using \$60k of the \$82K funds received from the 2023 Casino

**Casino Expense** For Casino being held March 22 & 23 2025

**Franchise Fee Income** \$950 from 58 Franchises. Not forecasting an increase or decrease from 2024

**Combine Income** North - 30 at \$40 (2024 actual 62 at \$30)  
South - 70 at \$70 (2024 actual 93 at \$60)

**Combine Expenses** Includes \$200 in 6-1670 for sanction for 2 combines

**Super Clinic Income** Comp Intro 30 @ \$180 and 10 @ \$180 (2024 had 41 @ \$150 and 12 @ \$150)

**Super Clinic Expenses** Based on 30 coaches for clinic and 10 for further info  
Hotel Accommodations - 15 coaches for two nights (2024 20 coaches requested accommodation)  
Expenses include the \$5k funding from the ALA if Budget

**Executive Expenses - 110** Expense includes:  
October Executive Planning Meeting for 2025

**Promo & Dev** Includes Jr. A in-person draft  
Includes U17 Graduating In-person Info Sessions in Edmonton and Calgary  
Includes \$200 for a RMLL Banner  
Includes \$10K for Founders'

**Trophies/Awards** Includes costs for stocking up on sticks/prints

**ALA AGM** Have not included expense for Executive to attend ALA AGM

**Referee Mentorship/Evaluation** \$1.2K

**Referee Mentorship/Evaluation Mileage** \$2.5K

**Referee Inter-Provincial Travel** \$.5K per diem, \$.5K hotel, \$2k mileage

Total \$6.7K

	6-1875 · Me: Class	6-1850 · Me: Class	6-2855 · Trans Class	6-2851 · Acc Class
Sr. B Season Travel			\$ 500.00	500
Sr. C Mid Season Travel		\$ 150.00	500	\$ 850.00 500 \$ 500.00 #
Tier I - Two Drafts Rampage/Mavericks & South		\$ 120.00	500	\$ 485.00 500 \$ 360.00 #
Tier I - Travel Central, and South, or SK or MB		\$ 500.00	500	\$ 1,700.00 500 \$ 400.00 #
Tier II Crossover		\$ 120.00	500	\$ 170.00 500 \$ 360.00 #
Tier II MacDonald Cup		\$ 300.00	500	\$ 800.00 500 \$ 700.00 #
		\$ 1,190.00	\$ 4,505.00	\$ 2,320.00
	6-5085 · Faci Class	6-8555 - Refi Class	6-8505 - Refi Class	6-8514 - Refer Class
Major Female Combine (2 games)	\$ 646.00	800 \$ 292.00	800 \$ 12.00	800 \$ 50.00 800