



2023-2024 Green Bay Gryphons Team Budget

Income

Description	Budgeted Amount	Actual Amount	Budget Variance
Team Dues	\$22,800	\$30,650	\$7,850
Fundraiser - 50/50	\$700	\$1,894	\$1,194
Donation	\$14,650	\$4,971	(\$9,679)
Fundraiser - Seat Pick up		\$7,843	\$7,843
Fundraiser - Calendars		\$1,563	\$1,563
Fundraiser - Pizza Ranch		\$402	\$402
Fundraiser - Festival Brat Barn	\$914	\$914	\$0
Fundraiser - Meat Raffle	\$2,000	\$3,197	\$1,197
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Total Income	\$41,064	\$51,434	\$10,370

GBU Bank Account \$ 20,506
 Estimated remaining Ice Fees & Misc (12,989)
 Expected Remaining Balance \$ 7,517

Expense

Description	Budgeted Amount	Actual/Projected Amount	Budget Variance
7 home games @ \$667 (Budget \$600)	\$4,200	\$6,667	(\$2,467)
40 - 1hr practices @ \$250 (Budget \$234)	\$9,360	\$10,000	(\$640)
38 - 1.5 hr practice @ \$375 (Budget \$290)	\$11,020	\$14,250	(\$3,230)
B9 Fees	\$650	\$650	\$0
Referees	\$2,125	\$2,875	(\$750)
WAHA Fees	\$375	\$395	(\$20)
Coach Salary & Fees	\$3,300	\$3,640	(\$340)
Banquet	\$800	\$800	\$0
Team Jackets		\$2,526	(\$2,526)
Apparel	\$1,725	\$2,646	(\$921)
Coach uniform (Actual in Apparel)	\$300	Incl In apparel	\$300
Sweatshirts (Actual in Apparel)	\$500	Incl In apparel	\$500
First Aid Kit	\$100	\$100	\$0
Senior Night	\$0	\$416	(\$416)
Tools to Fix Skates	\$100	\$100	\$0
bins to take to games	\$100	\$100	\$0
General Expenses	\$800	\$800	\$0
Coaches expenses	\$1,000	\$3,895	(\$2,895)
Tournament Fees	\$4,200	\$4,200	\$0
Team Building		\$863	(\$863)
WCHSHL WI Club Hockey league		\$1,150	(\$1,150)
Total Expense	\$40,655	\$56,072	(\$15,417)

Fees higher than originally discussed
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 Fees higher than originally discussed
 Canceled games
 Asst Coaches paid their own fees
 We didn't budget but we raised more than we thought
 We still have apparel in stock
 We didn't budget but we raised more than we thought
 Mostly hotel room costs for Coaches
 Decided to join for more games