



Mooretown Minor Hockey Association  
1166 Emily Street,  
Mooretown, ON  
N0N 1M0

April 17, 2025

## Mooretown Minor Hockey Financial Plan 2025-26

At MTMHA we are excited to share that we will be subsidizing registration. MTMHA will subsidize over \$40,000 towards the 2025-26 hockey season which will garner a *reduction* of registration cost for all players. MTMHA will all subsidize goalie registration. Goalies will be half price registration for U11-U21 age groups. Money to be refunded at the end of the season for a goalie who has played the entire season in the position.

We are confident that with continued fundraising, that MTMHA can continue to offer subsidies with the following three-year plan. This would offer MTMHA members an excellent cost to ice ratio. Please note this plan continues to forecast a loss. *However*, MTMHA sees the value in keeping rate competitive and using funds to help provide more equitable access to kids to play the game we all love. Please note this plan is based on two things:

1. Continued efforts to fundraise
2. A prediction of the rate of cost increase and represents an estimate.

### Three Year Registration Plan

	Registration Rates			
	2024-25	2025-2026	2026-2027	2027-2028
U5	\$344	\$350	\$361	\$371
U7	\$861	\$875	\$901	\$928
U9	\$988	\$890	\$917	\$944
U11	\$1017	\$920	\$948	\$976
U13	\$1017	\$920	\$948	\$976
U15	\$1017	\$920	\$948	\$976
U18	\$1017	\$920	\$948	\$976
U21	\$310	\$500	\$515	\$530



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### Three Year Financial Forecast

	Financial Forecast		
	2025-2026	2026-2027	2027-2028
Revenue	\$453,060	\$490,845	\$506,073
MTMHA Fundraising Investment	\$43,000	\$25,000	\$27,500
Operating Expenses	<u>\$(500,095)</u>	<u>\$(520,099)</u>	<u>\$(538,302)</u>
Gross Profit (Loss)	\$(4,035)	\$(4,254)	\$(4,729)

MTMHA will continue to offer a 4-term payment structure. Please reach out to MTMHA Finances for options and discussion regarding financial support.