

Type	Hours	19/20 YTD		Approved 2/18		Projected		Notes
		Proposed Rates	Current	Fees	Rate Non Resident	Fixed Rates	Revenue	
Stamford Youth Hockey	1050	\$ 435.00	\$ 315.00	\$ 340.00			\$ 456,750	
Lessons / Summer Camp							\$ 265,280	based on 18/19 full year Groups Lessons - 963 skaters @ \$160 = \$154,080 less resident discounts -4,000 = \$150,080 Summer Camp - 450 skaters @ \$256 (on average) = \$115,200
Southern CT Synchro	250	\$ 435.00	\$ 315.00	\$ 340.00			\$ 108,750	
High School Hockey Admission					from \$5 to \$7		\$ 12,000	2019- \$15,000 Sold @ 5.00 May be impacted due to closing of Trinity Catholic
Medeiros Group	36	\$ 435.00	\$ 350.00	\$ 370.00			\$ 15,660	
Public Skating/Open Hockey							\$ 55,000	Pub Session - Adult skaters 1,750 x \$10 = \$17,500 Child skaters- 2,875 x \$8 = \$23,000 Open Hockey - 1,167 skaters x 15 = \$17,500 Group Lesson rentals - 1,773 x \$3 = \$5,319 Pub Session rentals - 1,296 x \$4 = \$5,184
Skate Rental							\$ 10,503	
Skating Club of Southern CT	68	\$ 435.00	\$ 315.00	\$ 340.00			\$ 29,580	
Freestyle Sessions						\$ 18.00	\$ 4,000	18 per session, no increase
Advertising							\$ 4,000	We will work to boost advertising sales
Caldarone Group	35	\$ 435.00	\$ 350.00	\$ 370.00			\$ 15,225	
Hynes Group	50	\$ 435.00	\$ 350.00	\$ 370.00			\$ 21,750	
Darien Winter Club	53	\$ 435.00	\$ 455.00	\$ 465.00	\$ 485.00		\$ 25,705	
High School Booster Clubs	31	\$ 435.00	\$ 315.00	\$ 340.00			\$ 13,485	
United Hockey Spring Program	60	\$ 435.00	\$ 350.00	\$ 370.00			\$ 26,100	
Laura Stamm Power Skating	4	\$ 435.00	\$ 350.00	\$ 370.00			\$ 1,740	
CT. Junior Rangers	50	\$ 435.00	\$ 455.00	\$ 465.00	\$ 485.00		\$ 24,250	
Greenwich Cardinal Hockey	40	\$ 435.00	\$ 455.00	\$ 465.00	\$ 485.00		\$ 19,400	
Skyliners	6	\$ 435.00	\$ 455.00	\$ 465.00	\$ 485.00		\$ 2,910	
Hillenbrand Group	10	\$ 435.00	\$ 350.00	\$ 370.00			\$ 4,350	
Lasky Group	10	\$ 435.00	\$ 350.00	\$ 370.00			\$ 4,350	
Local School Groups	5	\$ 435.00	\$ 315.00	\$ 340.00			\$ 2,175	
Waterside School	10	\$ 435.00	\$ 315.00	\$ 340.00			\$ 4,350	
Sons of Israel	2	\$ 435.00	\$ 455.00	\$ 465.00	\$ 485.00		\$ 970	
C + D Scrimmage Group	24	\$ 435.00	\$ 350.00	\$ 370.00			\$ 10,440	
Greenwich Cardinal YH	11	\$ 435.00	\$ 455.00	\$ 465.00	\$ 485.00		\$ 5,335	
Greenwich Skating Club	17	\$ 435.00	\$ 350.00	\$ 370.00			\$ 7,395	
Minella Group	40	\$ 435.00	\$ 350.00	\$ 370.00			\$ 17,400	
Stamford Discount Hockey	7	\$ 435.00	\$ 315.00	\$ 340.00			\$ 3,045	
Darien Youth Hockey	6	\$ 435.00	\$ 455.00	\$ 465.00	\$ 485.00		\$ 2,910	
Erenson Group	2	\$ 435.00	\$ 350.00	\$ 370.00			\$ 870	
Hurley Group	10	\$ 435.00	\$ 350.00	\$ 370.00			\$ 4,350	
Mid Fairfield Youth Hockey	2	\$ 435.00	\$ 455.00	\$ 465.00	\$ 485.00		\$ 970	
Ryerse Group	10	\$ 435.00	\$ 350.00	\$ 370.00			\$ 4,350	
Victor Groups	13	\$ 435.00	\$ 350.00	\$ 370.00			\$ 5,655	
HS Hockey Practice Ice- BoE	120	free	free	free				
Miscellaneous groups	160						\$ 70,050	
Resident/Off Season	150.00	435.00	various					
Non Resident	10.00	480.00	various					
Total Projected Revs							\$ 1,261,053	

Summary YTD Results	Budget 20/21 with the new proposed rates		Actual 19/20	
	Budget 19/20	YTD	Budget 19/20	YTD
Ice Rentals	\$ 910,270	\$ 655,000	\$ 655,000	\$ 500,574
Group Lessons / Summer Camp	\$ 265,280	\$ 135,000	\$ 135,000	\$ 132,597
Advertising	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,600
Freestyle	\$ 4,000	\$ 3,500	\$ 3,500	\$ 990
Public Skating / Open Hockey	\$ 55,000	\$ 50,000	\$ 50,000	\$ 40,081
Skate Rental	\$ 10,503	\$ 10,300	\$ 10,300	\$ 9,178
HS Admission	\$ 12,000	\$ 14,000	\$ 14,000	\$ 15,252
Bd of Ed. Ice	free	free	free	free
TOTAL	\$ 1,261,053	\$ 871,800	\$ 871,800	\$ 702,272
Expenses	\$ 1,258,929	\$ 768,554	\$ 768,554	\$ 768,554
Profit/Loss	\$ 2,124	\$ 103,246	\$ 103,246	\$ (66,282)

2019 Does not include approx \$103K of active medical and life expense, insurance costs or debt service

Adjustments from Budget Book:

Budget per OPM	\$ 1,491,646
Insurance per Budget	\$ 307,717
Estimated Insurance (per broker)	\$ 75,000
Revised Expenses	\$ 1,258,929

includes City overhead of \$77.5K which was not previously expensed to rink