

Chebucto Minor Hockey Association

VP Development Season End Report – 2023-24 Season

Pre-Season

For the 2023-2024 we tried a slightly different approach this year, enlisting Athletic Intelligence and Upper Echelon Goaltending to help program and conduct our pre-season development program.

We managed to gain a lot of useful lessons learned and feedback from the membership which will be applied to the 2024-25 pre-season planning and shared with our the newly hired Hockey Development Professional.

Overall Profit was slightly down last year from previous years which we will look to course correct in the upcoming season.

Pre-season financials closeout as submitted to the treasurer and executive prior to regular season startup are as detailed below. This details the hours of development delivered, as well as financials.

There may be minor discrepancies between the treasurer report as there is more accurate data available to the treasurer in terms of Gray Jay costs and other associated fees/exact ice time costs, etc.

In-Season Development

For the 2023-24 Season we offered two development programs.

- Skaters Club – This was run once again by Tim Cranston. Similar to the 22-23 season this was a outstanding success and there was overwhelmingly positive feedback for this program.
On the financial side, this program was profitable and represented something we should seek to continue. Factors that contribute to the profitability are the high participant to ice cost ratio and extremely low instructor costs.

Total Program Costs (Ice and Instructor Fees) - ~4480

Total Revenues - ~6380

Total Profit -+1900

- Keepers Club – This was run by Upper Echelon goaltending providing paid sessions for our goalies in the U11 and over age group and free sessions for those under the U11 age group. The instruction was excellent and included assistance by goalies from the Dalhousie Men's and Women's hockey teams. The feedback for the instruction was again overwhelmingly positive, especially for the younger age groups.

On the financial side this program was not profitable and represented a cost to the association however it is recommended that in the following years we continue to offer

minimal cost goalie instruction and encouragement, especially to younger goalies in order to grow skill and retain numbers in the position. As compared to skaters club, signups were low relative to ice/instruction costs. Ice time costs represented over 2/3rds of expenses and goalie instruction is much more expensive relative to skating instruction.

Total Program Costs (Ice and Instructor Fees) – ~7120

Total Revenues – ~1470

Total Profit - <5650 Loss>

Other Items of Interest

- Going forward the position of VP Development has been redefined to work in partnership of the newly created position of Hockey Development Professional. In the previous constitution this position was not defined at all.
- There continues to be a need for more goalie support in the context of team practices and for the 2023-24 season, while some teams did a good job to support goalie development and inclusion within the team context, this remains an area for improvement as we seek to both improve our goalie numbers and provide at least as much opportunity to increase skill level as players.
- Volunteer engagement is another area of improvement for focus next year, particularly to maximize the quality of our development programs (both pre and in season) and also reduce cost to the membership and increase profitability/viability for the association.
- Kudos to Shawn Birt who recognized an opportunity to make better use of the keepers club ice and partition such that skill development could be provided to players in the Rec divisions over and above regular team practice. This was a great initiative and provided some valuable skill work for these kids. It is recommended this continue next year.

Chebucto Pre-Season Report		NOTES
Ice Time Cost Per Hour	240	
Player Development		
Total Ice Time Hours	69.5	All instructor and on ice personnel fees are to be paid entirely by Athletic Intelligence. Averages out to approximately 171 dollars per hour in costs for on ice personnel, coach coordination and practice plan development.
Total Ice Time Costs (Dollars)	16680	
Total Program Revenues	40565	
Single Session Signup	2715	
Signup After Deadline	1375	
Signup Through GrayJay	36475	
Total Revenue after Ice	23885	
Athletic Intelligence Fee	11942.5	
Operating Budget Already Paid	1000	
Incidentals (Pucks Purchased for Daryl)	199.24	
Owed to Athletic Intelligence	10743.26	
Total Profit	11942.5	
Goalie Development		
Total Ice Time Hours	13	Costs include 3 "New Goalie" sessions which were provided free of charge to U9 and younger age goalies.
Total Ice Time Costs (Dollars)	3120	
Total Program Revenues	\$4,150.00	Upper Echelon costs are detailed in invoices.
Upper Echelon Fees	1300	
Shooters	780	
Total Profit After Ice	-1050	Shooters were limited to U15 and above and paid 15 per session.
Checking Clinic		
Total Ice Time Hours	1	Checking Clinic conducted entirely by Daryl Joseph, fee was 50 dollars.
Total Ice Time Costs (Dollars)	240	
Total Program Revenues	475	
Daryl Joseph	50	
Total Profit After Ice	185	
Other		
Lost Ice Hours Due to Cancellation	1.5	Checking Clinic 1 cancelled due to extremely low signup and combined with 1 hour Checking Clinic 2.
Cost of lost Ice	-360	
Total Chebucto Pre-Season Profit	\$10,717.50	
Revenues yet to be claimed	730	Not included in above. This includes bad debt and non-payment and refunds potentially owed.