

St Benedict
2023-2024



Sport Academy Fee Report

Please note this is a preliminary budget; subject to change depending on # of participants

Revenue

# of students - Estimate	# of students - Actual	Cost per Student	Total - Estimate Revenue	Total - Actual
55	55	\$2,500.00	\$137,500.00	

Expenses		Budget		Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$30,000.00	\$1,263.64 /student	Coaches		
	On Ice / Field Support	\$3,000.00		On Ice / Field Support		
	Professional Staff/Fees	\$30,000.00		Professional Staff/Fees		
	Office Support	\$6,500.00		Office Support		
				Fitness Trainer		
	TOTAL		\$69,500.00	TOTAL		
Transportation	To Course Venue	\$35,000.00	\$672.73 /student	To Course Venue		
	To Field Trip(s)	\$2,000.00		To Field Trip(s)		
	TOTAL		\$37,000.00	TOTAL		
Gear/Clothing <i>The cost of each item is listed separately</i>	Hoodies	\$2,500.00	\$254.55 /student	1) Hoodies		
	Shorts and Shirts	\$3,000.00		2) Shorts and Shirts		
	Backpacks	\$2,500.00		3) Backpacks		
	Hockey Socks	\$1,500.00		4) Hockey Socks		
	Hockey Jerseys	\$4,500.00		5) Hockey Jerseys		
	TOTAL		\$14,000.00	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	Pucks	\$100.00	\$25.45 /student	1) Pucks, etc		
	Other: pylons, radar detectors, etc	\$300.00		2) Specialized equipment		
	misc	\$1,000.00				
	TOTAL		\$1,400.00	TOTAL		
Venue Costs <i>There is no cost for ice or fields rental as per the Joint Use Agreement -other venues may be rented as needed</i>	Soccer center	\$1,500.00	\$154.55 /student	1) On-Site		
	Rock Jungle	\$2,000.00		2) Off-Site		
	Fitset/offsite	\$3,000.00		3)		
	Fitness Trainer	\$2,000.00		4)		
			\$8,500.00	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	Road Signs	\$950.00	\$29.09 /student	1) Road signs		
	Targeted Online Ads	\$300.00		2) Online		
	Facebook	\$350.00		3) District		
	TOTAL		\$1,600.00	TOTAL		
Awards/Prizes/Team <i>Each item/event listed separately</i>	Bulldog Prizes	\$1,000.00	\$18.18 /student	1)		
				2)		
	TOTAL		\$1,000.00	TOTAL		
Misc. <i>Each item must be separately itemized, explained and expensed</i>	food and catering	\$500.00	\$9.09 /student	1) Parties		
	TOTAL		\$500.00	TOTAL		
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	Specialized Equipment	\$4,000.00	\$72.73 /student	See above under Equipment		
	TOTAL		\$4,000.00	TOTAL		
Total Must Equal Revenue Estimate			\$137,500.00 \$2,500.00 /student	Total Must Equal Revenue Actual		