

St Benedict
2021-2022



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
30	37	\$2,500.00	\$75,000.00	\$92,500.00

Expenses		Budget		Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$30,000.00	\$1,540.00 /student	Coaches	\$23,000.00	1229.7297
	On Ice / Field Support			On Ice / Field Support		
	Professional Staff/Fees	\$10,000.00		Professional Staff/Fees	\$16,000	
	Office Support	\$6,200.00		Office Support	\$6,500	
	TOTAL			\$46,200.00	TOTAL	
Transportation	To Course Venue	\$12,000.00	\$466.67 /student	To Course Venue	14,000	432.43243
	To Field Trip(s)	\$2,000.00		To Field Trip(s)	2000	
	TOTAL			\$14,000.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	Hoodies	\$1,300.00	\$250.00 /student	Hoodies	\$1,700.00	297.2973
	Shorts and Shirts	\$1,500.00		Shorts and Shirts	\$3,000.00	
	Backpacks	\$1,500.00		Backpacks	\$2,000.00	
	Hockey Socks	\$700.00		Hockey Socks	\$1,200.00	
	Hockey Jerseys	\$2,500.00		Hockey Jerseys	\$3,100.00	
TOTAL		\$7,500.00	TOTAL		\$11,000.00	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	Pucks	\$100.00	\$13.33 /student	1) Pucks	\$100	189.18919
	Other: pylons, radar detectors, etc.	\$300.00		2) Pylons	\$300	
	TOTAL			\$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>	Saville Center	\$1,200.00	\$146.67 /student	1) Saville Center	\$600	37.837838
	Rock Jungle	\$1,200.00				
	Fitset	\$1,200.00		3) Fitset	\$800	
	Fitness Trainer	\$800.00		TOTAL		
TOTAL		\$4,400.00				
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Road Signs	\$600.00	\$30.00 /student	Road Signs	\$900.00	43.243243
	Targeted Online Ads	\$300.00		Targeted Online Ads	\$350.00	
	TOTAL			\$900.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	Bulldog Prizes	\$500.00	\$16.67 /student	1) Bulldog Prizes	\$500	13.513514
	TOTAL			\$500.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Pizza Parties	\$300.00	\$10.00 /student	1) Year End Party	\$300	8.1081081
	TOTAL			\$300.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	Shelving	\$800.00	\$26.67 /student	Shelving	\$1,200.00	#DIV/0!
	TOTAL			\$800.00	TOTAL	
Total Must Equal Revenue Estimate			\$75,000.00 \$2,500.00 /student	Total Must Equal Revenue Actual		\$84,500.00 \$2,283.78 /student