

St Benedict
2022-2023



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
33		\$2,500.00	\$82,500.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$25,000.00	\$1,423.45 /student	Coaches	
	On Ice / Field Support			On Ice / Field Support	
	Professional Staff/Fees	\$15,500.00		Professional Staff/Fees	
	Office Support	\$6,474.00		Office Support	
				Fitness Trainer	
	TOTAL			\$46,974.00	TOTAL
Transportation	To Course Venue	\$12,000.00	\$424.24 /student	To Course Venue	
	To Field Trip(s)	\$2,000.00		To Field Trip(s)	
	TOTAL			\$14,000.00	TOTAL
Gear/Clothing <i>The cost of each item is listed separately</i>	Hoodies	\$1,661.26	\$264.82 /student	1)	
	Shorts and Shirts	\$1,465.48		2)	
	Backpacks	\$1,859.15		3)	
	Hockey Socks	\$820.93		4)	
	Hockey Jerseys	\$2,932.18		5)	
	TOTAL			\$8,739.00	TOTAL
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	Pucks	\$100.00	\$46.97 /student	1)	
	Other: pylons, radar detectors, etc.	\$300.00		2)	
	Shelves	\$1,150.00			
	TOTAL			\$1,550.00	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	\$1,312.00	\$143.55 /student	1)	
	Rock Jungle	\$1,312.00		2)	
	Fitset	\$1,313.00		3)	
	Fitness Trainer	\$800.00		4)	
	TOTAL			\$4,737.00	TOTAL
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Road Signs	\$900.00	\$36.36 /student	1)	
	Targeted Online Ads	\$300.00		2)	
	TOTAL			\$1,200.00	TOTAL
Awards/Prizes/Team <i>Each item/event listed separately</i>	Bulldog Prizes	\$500.00	\$15.15 /student	1)	
				2)	
	TOTAL			\$500.00	TOTAL
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Pizza Parties	\$300.00	\$9.09 /student	1)	
	TOTAL			\$300.00	TOTAL
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>			\$136.36 /student	1)	
	Spin Bikes (Bank)	\$4,500.00			
	TOTAL			\$4,500.00	TOTAL
Total Must Equal Revenue Estimate		\$82,500.00	\$2,500.00 /student	Total Must Equal Revenue Actual	