

St. Benedict

2020-2021



Sport Academy Fee Report

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

Note: This is the final subject as of June 25, 2021 and may be subject to change. This reflects a credit of \$156.00 as of June 25, 2021.

Revenue

| # of students - Estimate | # of students - Actual | Cost per Student | Total - Estimate Revenue | Total - Actual |
|--------------------------|------------------------|------------------|--------------------------|----------------|
| 30 | 28 | \$2,500.00 | \$75,000.00 | \$70,000.00 |

| Expenses | | Budget | | Actual | | |
|---|-------------------------|---------------------|---------------------|--|--------------|--------------------|
| Staff Costs <i>Fees do not cover any certified teacher salaries</i> | Coaches | | \$1,490.00 /student | Coaches | | 1521.4286 |
| | On Ice / Field Support | \$28,500.00 | | On Ice / Field Support | \$42,600.00 | |
| | Professional Staff/Fees | \$10,000.00 | | Professional Staff/Fees | | |
| | Office Support | \$6,200.00 | | Office Support | | |
| | Fitness Trainer | | | Fitness Trainer | | |
| | TOTAL | | \$44,700.00 | TOTAL | | \$42,600.00 |
| Transportation | To Course Venue | \$11,000.00 | \$433.33 /student | To Course Venue | 10,883.00 | 388.67857 |
| | To Field Trip(s) | \$2,000.00 | | To Field Trip(s) | | |
| | TOTAL | | | \$13,000.00 | TOTAL | |
| Gear/Clothing <i>The cost of each item is listed separately</i> | 1) | \$9,000.00 | \$300.00 /student | 1) | \$9,061.71 | 323.6325 |
| | 2) | | | 2) | | |
| | 3) | | | 3) | | |
| | 4) | | | 4) | | |
| | 5) | | | 5) | | |
| | TOTAL | | | \$9,000.00 | TOTAL | |
| Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i> | 1) | \$400.00 | \$13.33 /student | 1) | | 0 |
| | 2) | | | 2) | | |
| | 3) | | | 3) | | |
| | 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 Centre | \$1,200.00 | \$120.00 /student | Soccer Center | \$342 | 42.648214 |
| | Rock Jungle Fitness | \$800.00 | | | \$0 | |
| | Crossfit Armoury | \$800.00 | | | \$0 | |
| | Other | \$800.00 | | Other | \$852.33 | |
| | TOTAL | | | \$3,600.00 | TOTAL | |
| Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i> | Website | \$3,200.00 | \$126.67 /student | Website | \$1,287.00 | 67.392857 |
| | Printing | | | | | |
| | Outdoor Signs | \$600.00 | | | \$600.00 | |
| | TOTAL | | | \$3,800.00 | TOTAL | |
| Awards/Prizes/Team <i>Each item/event listed separately</i> | Building of the Month | \$300.00 | \$10.00 /student | 1) | | 0 |
| | 2) | | | 2) | | |
| | TOTAL | | | \$300.00 | TOTAL | |
| Misc. <i>Each item must be separately itemized, explained and expensed</i> | | | \$0.00 /student | | | 0 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | \$0.00 | TOTAL | |
| Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i> | | | \$0.00 /student | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | \$0.00 | TOTAL | |
| Total Must Equal Revenue Estimate | | \$74,800.00 | | Total Must Equal Revenue Actual | | \$65,626 |
| | | \$2,493.33 /student | | | | \$2,344 /student |
| | | | | | | 6% |