

St. Nicholas Soccer Academy

2020-2021

Soccer Academy Fees



Revenue

# of students - Estimate	# of students - Actual	Cost per student	Total - Estimate	Total - Actual
7-35	(65) (Actual)	\$1000.00	\$ 77, 000 (total)	\$65, 000 (Actual)
8-20	(66) (most likely)	(\$1,000/student- including		
9-22	(74) (potential)	\$150 mandatory		
Total- 77		gear/clothing)		

Expenses

Budget

Actual

Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	Dino \$3289.18 Kondeh \$816.62	\$631.55 65/student	Coaches		
	TOTAL		\$41 050.80	TOTAL		
Transportation- See below for in-depth look at transportation	Yellow Bus to Fields	Grade 7 Yellow Bus= \$1188 (up to end of March) \$690 (cost of April) \$1643.89	\$84.59 65/students	Yellow Bus to Fields		
	Silver Top	\$3854.70		Silver Top		
	TOTAL		\$5498.59	TOTAL		
Academy Clothing		\$6614.32	\$101.56 65/student			
		\$207.74 (2019 outstanding)				
	TOTAL		\$6601.15	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item.</i>	1) Soccer Balls	\$0	\$8.17/student			
	2) Cones, Bibs	\$0				
	3) Pop Up Nets	\$0				
	4) Futsal Balls	\$0				
	TOTAL		\$531 (alternative program fees)	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>	Commonwealth	\$1875.25	\$64.98 65/student			
	East Indoor Centre	\$22.40				
		+109.50 (Nov 13)				
		+109.50 (Dec 4)				
		+109.50 (Dec 11)				
		+109.50 (Dec 11)				
+109.50 (Jan 27)						
Feb 9- Feb 24 th =	\$1572- +\$525.10					
(Mar 1 st -5 th)	\$879.75					
(Mar 8 th -12 th)	\$879.75					
(March 22-25)	\$655.50					
	-\$4009.40					
TOTAL		\$4223.99	TOTAL			
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1) Commonwealth (Ad poster)	\$0	\$0/student			

	TOTAL		\$0	TOTAL		
Awards/Prizes/Team Building/Celebrations <i>Each item/event listed separately</i>	2)Academy Tournament Fees		\$0	\$0/student		
	TOTAL		\$0	TOTAL		
Misc <i>Each item must be separately itemized, explained and expensed</i>	Paint for Field Locks for nets Field Liner	Chalk for Field		\$1.45/student	Misc Paint for Field Locks for nets Field Liner	
	TOTAL		\$94.35	TOTAL		
			Total Must Equal Revenue Estimate	\$57,999.88 \$892.31/ Student	Total Must Equal Revenue Actual	

Refund of- \$107.69 (Planned coaching salary)