

St. Nicholas Soccer Academy

2019-2020

Soccer Academy Fees Report



Revenue

# of students - Estimate	# of students - Actual	Cost per student	Total - Estimate	Total - Actual
85		\$1000.00 (\$1,000 includes soccer gear/clothing)	\$85, 000.00	

Expenses

		Budget		Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$40,000	\$471/student	Coaches		
	TOTAL		\$40,000	TOTAL		
Transportation	Yellow Bus to Fields	\$13,000	\$164/student			
	Silver Top	\$1,000				
	TOTAL		\$14,000	TOTAL		
Soccer gear/clothing	Grade 7 (Jersey, Shorts, Backpack)	\$150x 25	\$3750			
	Grade 8 (Jersey, Shorts, Track top)	\$150x25 students	\$3750			
	Grade 9 (Jersey, Shorts, All weather jacket)	\$150x35 students	\$5250			
	TOTAL		\$12, 750			
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item.</i>	Replacement Equipment: eg. Soccer Balls	\$300	\$12/student	1)		
	2) Cones, Bibs	\$200		2)		
	3) Pop Up Nets	\$250		3)		
	4) Futsal Balls	\$250		4)		
	TOTAL		\$1,000	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	\$11,750 \$180 X 80	\$161/student			
	East Indoor Centre	\$2,000 \$180 X 20				
	TOTAL		\$13 750	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1) Commonwealth (poster)	\$1000	\$12/student	1)		
	2)			2)		
	TOTAL		\$1000	TOTAL		
Awards/Prizes/Team Building/Celebrations <i>Each item/event listed separately</i>	1)Academy Tournament Fees	\$2500	\$29/student	1)		
				2)		
	TOTAL		\$2500	TOTAL		
Misc <i>Each item must be separately itemized, explained and expensed</i>			\$0/student			
	TOTAL			TOTAL		
		Total	\$85, 000 \$1000/student	Total Must Equal Revenue Actual		
		Must Equal Revenue Estimate				