

**St. Nicholas Soccer Academy**

**2020-2021**

**Soccer Academy Fees – Projected Budget**



**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	(74) (potential)	(\$1,000/student- including		
9-22		\$150 mandatory		
Total- 77		gear/clothing)		

**Expenses**

**Budget**

**Actual**

Expenses	Budget			Actual		
<b>Staff Costs</b> <i>Fees do not cover any certified teacher salaries</i>	Coaches	Dino \$3289.18 Kondeh \$816.62	\$631.55 65/student	Coaches		
	<b>TOTAL</b>		<b>\$41 050.80</b>	<b>TOTAL</b>		
<b>Transportation-</b> <b>See below for in-depth look at transportation</b>	Yellow Bus to Fields		\$105.57 65/students	Yellow Bus to Fields		
	Silver Top			Silver Top		
	<b>TOTAL</b>		<b>\$7, 717</b>	<b>TOTAL</b>		
<b>Academy Clothing</b>		\$6614.32	\$104.95 65/student			
		\$207.74 (2019 outstanding)				
	<b>TOTAL</b>		<b>\$6822.06</b>	<b>TOTAL</b>		
<b>Equipment</b> <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item.</i>	1) Soccer Balls	\$0	\$0/student			
	2) Cones, Bibs	\$0				
	3) Pop Up Nets	\$0				
	4) Futsal Balls	\$0				
	<b>TOTAL</b>		<b>\$0</b>	<b>TOTAL</b>		
<b>Venue Costs</b> <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		\$108.00 65/student			
	East Indoor Centre					
	<b>TOTAL</b>		<b>\$7900.15</b>	<b>TOTAL</b>		
<b>Advertising</b> <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1) Commonwealth (Ad poster)	\$0	\$0/student			
	<b>TOTAL</b>		<b>\$0</b>	<b>TOTAL</b>		
<b>Awards/Prizes/Team Building/Celebrations</b> <i>Each item/event listed separately</i>	2)Academy Tournament Fees	\$0	\$0/student			
	<b>TOTAL</b>		<b>\$0</b>	<b>TOTAL</b>		
<b>Misc</b> <i>Each item must be separately itemized, explained and expensed</i>	Paint for Field Locks for nets Field Liner	\$0	\$0/student	Misc Paint for Field Locks for nets Field Liner		
	<b>TOTAL</b>		<b>\$0</b>	<b>TOTAL</b>		
<b>Total</b>			<b>\$63, 490.01</b>	<b>Total</b>		
<b>Must Equal Revenue Estimate</b>			<i>\$976.77/ Student</i>	<b>Must Equal Revenue Actual</b>		