

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	73	\$850.00 (\$1,000 including mandatory gear/clothing)	\$85, 000.00	\$72, 600

Expenses

Expenses		Budget		Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		<i>\$471/student</i>	Coaches	\$51 200	\$561.27/ Student
		\$51,200				
	TOTAL		\$51,200	TOTAL		\$40 972.62
Transportation	Yellow Bus to Fields	\$13,000	<i>\$164/student</i>	Taxi	\$400.40	\$8.49/ Student
	Silver Top	\$1,000		Silver Top	\$219.46	
	TOTAL		\$14,000	TOTAL		\$619.46
Clothing	Grade 7 (Jersey, Shorts, Backpack)	\$150x 25	\$3750	Clothing		\$169.58/ Student
	Grade 8 (Jersey, Shorts, Track top)	\$150x25 students	\$3750			
	Grade 9 (Jersey, Shorts, All weather jacket)	\$150x35 students	\$5250			
	TOTAL		\$12, 750			\$12, 379.56
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item.</i>	1) Soccer Balls	\$1000	<i>\$12/student</i>	1) Soccer Balls	\$924	\$12.66/ Student
	2) Cones, Bibs	\$0		2) Cones-		
	3) Pop Up Nets	\$0		3) Goalie Gloves		
	4) Futsal Balls	\$0		4) Futsal Balls		
	TOTAL		\$1,000	TOTAL		\$924.00
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 <i>\$180 X 80</i>	<i>\$162/student</i>	Commonwealth	\$10, 809.50	\$159.70/ Student
	East Indoor Centre	\$2,000 <i>\$180 X 20</i>		East Indoor Centre	\$848.75- bookings	
	TOTAL		\$13 750	TOTAL	\$12, 515.50	\$11, 658.25
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1) Commonwealth (poster)	\$1000	<i>\$12/student</i>			
	2)					
	TOTAL		\$1000	TOTAL		
Awards/Prizes/Team Building/Celebrations <i>Each item/event listed separately</i>	1) Medals, Venue, Refs, Food etc for Coaches Cup Soccer Tournament	\$2500	<i>\$29/student</i>	1) Medals, Venue, Refs, Food etc for Coaches Cup Soccer Tournament	\$320-refs CW \$857.25	\$17.50/ Student
	2)Academy Tournament Fees			2) Academy Tournament Fees	\$100 (St. FX)	
	TOTAL		\$2500	TOTAL		\$1277.25
Misc <i>Each item must be separately itemized, explained and expensed</i>			<i>\$0/student</i>	Misc Paint for Field Locks for nets Field Liner	\$100	\$1.37/ Student
	TOTAL			TOTAL		\$100.00
Total Must Equal Revenue Estimate			\$85, 000 <i>\$1000/student</i>	Total Must Equal Revenue Actual		\$67, 931.14