



**Sport Academy Fee Report**

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

**Revenue**

# of students - Estimate	# of students - Actual	Cost per Student	Total - Estimate Revenue	Total - Actual
70		\$1,100.00	\$77,000.00	

Expenses		Budget		Actual	
<b>Staff Costs</b> <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$586.54 /student	Coaches	
	On Field Support/Coaching/Training	\$32,891.80		On Ice / Field Support	
	On Field Support/Coaching/Training	\$8,166.20		Professional Staff/Fees	
	Office Support			Office Support	
	Fitness Trainer			Fitness Trainer	
	<b>TOTAL</b>			<b>\$41,058.00</b>	<b>TOTAL</b>
<b>Transportation</b>	Yellow bus to fields	\$5,155.50	\$150.60 /student	To Course Venue	
	Silvertop	\$5,386.50		To Field Trip(s)	
	<b>TOTAL</b>			<b>\$10,542.00</b>	<b>TOTAL</b>
<b>Gear/Clothing</b> <i>The cost of each item is listed separately</i>	1)	\$8,400	\$120.00 /student	1)	
	2)			2)	
	3)			3)	
	4)			4)	
	5)			5)	
	<b>TOTAL</b>			<b>\$8,400.00</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)		\$0.00 /student	1)	
	2)			2)	
	3)			3)	
	<b>TOTAL</b>			<b>\$0.00</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	\$12,000.00	\$185.71 /student	1)	
	East Indoor Soccer Centre	\$500.00		2)	
	Outdoor Turf Field	\$500.00		3)	
	<b>TOTAL</b>			<b>\$13,000.00</b>	<b>TOTAL</b>
<b>Advertising</b> <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Victoria Banner	\$700.00	\$10.00 /student		
	<b>TOTAL</b>			<b>\$700.00</b>	<b>TOTAL</b>
<b>Awards/Prizes/Team</b> <i>Each item/event listed separately</i>	Tournament Fees	\$3,000.00	\$42.86 /student	1)	
	2)			2)	
	<b>TOTAL</b>			<b>\$3,000.00</b>	<b>TOTAL</b>
<b>Misc.</b> <i>Each item must be separately itemized, explained and expensed</i>	Paint for Field	\$300.00	\$4.29 /student	Director Cell Phone	
	Locks for nets				
	Field Liner				
	<b>TOTAL</b>			<b>\$300.00</b>	<b>TOTAL</b>
<b>Program operation and maintenance</b> <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>			\$0.00 /student		
	<b>TOTAL</b>			<b>\$0.00</b>	<b>TOTAL</b>
<b>Total Must Equal Revenue Estimate</b>			<b>\$77,000.00</b> \$1,100.00 /student	<b>Total Must Equal Revenue Actual</b>	