

St. Thomas More Catholic Junior High School
2025-2026

Sport Academy Fee Report - Hockey & Ringette

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
155		\$2,500.00	\$387,500.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$120,000.00	\$903.23 /student	Coaches	
	Professional Staff/Fees	\$15,000.00		On Ice / Field Support	
	Office Support	\$5,000.00		Professional Staff/Fees	
				Office Support	
				Fitness Trainer	
	TOTAL	\$140,000.00		TOTAL	
Transportation	To Course Venue	\$50,000.00	\$451.61 /student	To Course Venue	
	To Field Trip(s)	\$20,000.00		To Field Trip(s)	
	TOTAL	\$70,000.00		TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	Student Off-Ice Gear	\$45,000.00	\$350.00 /student	1)	
	Student On-Ice Gear	\$9,250.00		2)	
				3)	
				4)	
				5)	
	TOTAL	\$54,250.00		TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Equipment Replacement	\$3,000.00	\$90.32 /student	1)	
	2) Fitness Equipment	\$6,000.00		2)	
	3) On-Ice Equipment	\$5,000.00		3)	
	TOTAL	\$14,000.00		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>	1) Play it Again		\$360.16 /student	1)	
	2) On-Ice	\$13,825.00		2)	
	3) Field Trips	\$42,000.00		3)	
	TOTAL	\$55,825.00		TOTAL	
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Rink Boards	\$13,000.00	\$125.81 /student		
	Promotional Items	\$6,500.00			
	TOTAL	\$19,500.00		TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Trophies/Plaques	\$3,000.00	\$48.39 /student	1)	
	2) Food/Catering	\$4,500.00		2)	
	TOTAL	\$7,500.00		TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Truck Maintenance	\$3,600.00	\$45.48 /student		
	Pictures	\$3,000.00			
	Cell Phone	\$450.00			
	TOTAL	\$7,050.00		TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	Large Equipment Replacement	\$19,375.00	\$125.00 /student		
	TOTAL	\$19,375.00		TOTAL	
Total		\$387,500.00		Total	
Must Equal Revenue Estimate		\$2,500.00 /student		Must Equal Revenue Actual	