

**St. Thomas More Catholic Junior High School**  
**2026-2027**

**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
158		\$2,500.00	\$395,000.00	

Expenses		Budget		Actual	
<b>Staff Costs</b> <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$118,450.00	\$876.27 /student	Coaches	
	Professional Staff/Fees	\$15,000.00		On Ice / Field Support	
	Office Support	\$5,000.00		Professional Staff/Fees	
				Office Support	
				Fitness Trainer	
	<b>TOTAL</b>	<b>\$138,450.00</b>		<b>TOTAL</b>	
<b>Transportation</b>	To Course Venue	\$50,000.00	\$443.04 /student	To Course Venue	
	To Field Trip(s)	\$20,000.00		To Field Trip(s)	
	<b>TOTAL</b>	<b>\$70,000.00</b>		<b>TOTAL</b>	
<b>Gear/Clothing</b> <i>The cost of each item is listed separately</i>	Student Off-Ice Gear	\$45,300.00	\$350.00 /student	1)	
	Student On-Ice Gear	\$10,000.00		2)	
				3)	
				4)	
				5)	
	<b>TOTAL</b>	<b>\$55,300.00</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) Equipment Replacement	\$3,000.00	\$88.61 /student	1)	
	2) Fitness Equipment	\$6,000.00		2)	
	3) On-Ice Equipment	\$5,000.00		3)	
	<b>TOTAL</b>	<b>\$14,000.00</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>	1) Play it Again		\$392.41 /student	1)	
	2) On-Ice	\$17,000.00		2)	
	3) Field Trips	\$45,000.00		3)	
	<b>TOTAL</b>	<b>\$62,000.00</b>		<b>TOTAL</b>	
<b>Advertising</b> <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Rink Boards	\$13,000.00	\$126.58 /student		
	Promotional Items	\$7,000.00			
	<b>TOTAL</b>	<b>\$20,000.00</b>		<b>TOTAL</b>	
<b>Awards/Prizes/Team</b> <i>Each item/event listed separately</i>	1) Trophies/Plaques	\$3,000.00	\$50.63 /student	1)	
	2) Food/Catering	\$5,000.00		2)	
	<b>TOTAL</b>	<b>\$8,000.00</b>		<b>TOTAL</b>	
<b>Misc.</b> <i>Each item must be separately itemized, explained and expensed</i>	Truck Maintenance	\$4,000.00	\$47.47 /student		
	Pictures	\$3,000.00			
	Cell Phone	\$500.00			
	<b>TOTAL</b>	<b>\$7,500.00</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>	Large Equipment Replacement	\$19,750.00	\$125.00 /student		
	<b>TOTAL</b>	<b>\$19,750.00</b>		<b>TOTAL</b>	
<b>Total</b>		<b>\$395,000.00</b>		<b>Total</b>	
<b>Must Equal Revenue Estimate</b>		\$2,500.00 /student		<b>Must Equal Revenue Actual</b>	