

# 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	
<b>Staff Costs</b> <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	
	<b>TOTAL</b>			<b>TOTAL</b>	
<b>Transportation</b>	To Course Venue	\$50,000.00	\$451.61 /student	To Course Venue	
	To Field Trip(s)	\$20,000.00		To Field Trip(s)	
	<b>TOTAL</b>			<b>TOTAL</b>	
<b>Gear/Clothing</b> <i>The cost of each item is listed separately</i>			\$350.00 /student	1)	
	Student Off-Ice Gear	\$45,000.00		2)	
	Student On-Ice Gear	\$9,250.00		3)	
				4)	
				5)	
	<b>TOTAL</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	\$90.32 /student	1)	
	2) Fitness Equipment	\$6,000.00		2)	
	3) On-Ice Equipment	\$5,000.00		3)	
	<b>TOTAL</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		\$388.39 /student	1)	
	2) On-Ice	\$15,200.00		2)	
	3) Field Trips	\$45,000.00		3)	
	<b>TOTAL</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	\$125.81 /student		
	Promotional Items	\$6,500.00			
	<b>TOTAL</b>			<b>TOTAL</b>	
<b>Awards/Prizes/Team</b> <i>Each item/event listed separately</i>	1) Trophies/Plaques	\$3,000.00	\$48.39 /student	1)	
	2) Food/Catering	\$4,500.00		2)	
	<b>TOTAL</b>			<b>TOTAL</b>	
<b>Misc.</b> <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			
	<b>TOTAL</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	\$15,000.00	\$96.77 /student		
	<b>TOTAL</b>			<b>TOTAL</b>	
<b>Total</b>		<b>\$387,500.00</b>		<b>Total</b>	
<b>Must Equal Revenue Estimate</b>		<b>\$2,500.00 /student</b>		<b>Must Equal Revenue Actual</b>	