

St. Thomas More School

2022-23

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
45	40	\$2,000.00	\$90,000.00	\$80,000.00

Expenses		Budget		Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$32,000.00	\$852.78 /student	Coaches	\$23,835.95	595.89875
	On Ice / Field Support			On Ice / Field Support		
	Professional Staff/Fees			Professional Staff/Fees		
	Office Support	\$3,375.00		Office Support		
	Fitness Trainer	\$3,000.00		Fitness Trainer		
	TOTAL			\$38,375.00	TOTAL	
Transportation	To Course Venue	\$4,000.00	\$131.67 /student	To Course Venue	9731.58	243.2895
	To Field Trip(s)	\$1,925.00		To Field Trip(s)		
	TOTAL			\$5,925.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	1) Clothing	\$10,450.00	\$232.22 /student	1) Clothing & Logo Work	\$19,081.85	477.04625
	2) Backpack			2)		
	3) Toque			3)		
	4) Jersey			4)		
	5)			5)		
	TOTAL		\$10,450.00	TOTAL		\$19,081.85
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Fitness	\$10,000.00	\$373.33 /student	1) Gear	3603.17	165.0985
	2) Futsal Nets	\$5,000.00		2) Veo	3000.77	
	3) Veo Camera	\$1,800.00				
	TOTAL			\$16,800.00	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) West Soccer Center	\$7,000.00	\$216.67 /student	1) West center & Trips	14605.48	365.137
	2) Saville	\$1,000.00				
	3) Other Trips	\$1,750.00				
	TOTAL			\$9,750.00	TOTAL	
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>			\$100.00 /student	West Center & Signs	\$4,149.34	106.9835
	Banner - Soccer Center	\$4,500.00		Prizes	\$130.00	
	TOTAL			\$4,500.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) BBQs	\$800.00	\$33.33 /student	Trophies	726.68	18.167
	2) Awards	\$700.00				
	TOTAL			\$1,500.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>			\$0.00 /student	Field Painting	86.18	20.3215
				Food	\$726.68	
	TOTAL			\$0.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	New Soccer Nets	\$2,700.00	\$60.00 /student	Futsal Nets	4521.2	113.03
	TOTAL			\$2,700.00	TOTAL	
Total		\$90,000.00		Total		\$79,677.68
Must Equal Revenue Estimate		\$2,000.00 /student		Must Equal Revenue Actual		\$39.84 /student
						0%