

St. Thomas More Catholic Junior High School

2024-2025

Sport Academy Fee Report - Hockey

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
120		\$2,500.00	\$300,000.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$90,000.00	\$858.33 /student	Coaches	
	On Ice / Field Support	\$2,000.00		On Ice / Field Support	
	Professional Staff/Fees	\$8,000.00		Professional Staff/Fees	
	Office Support	\$3,000.00		Office Support	
	Fitness Trainer			Fitness Trainer	
	TOTAL		\$103,000.00	TOTAL	
Transportation	To Course Venue	\$43,000.00	\$525.00 /student	To Course Venue	
	To Field Trip(s)	\$20,000.00		To Field Trip(s)	
	TOTAL		\$63,000.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>			\$375.00 /student	1)	
	Student Off-Ice Gear	\$40,000.00		2)	
	Student On-Ice Gear	\$5,000.00		3)	
				4)	
				5)	
	TOTAL		\$45,000.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Equipment Replacement	\$2,500.00	\$83.75 /student	1)	
	2) Fitness Equipment	\$5,000.00		2)	
	3) On-Ice Equipment	\$2,550.00		3)	
	TOTAL		\$10,050.00	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		\$333.33 /student	1)	
	2) On-Ice	\$10,000.00		2)	
	3) Field Trips	\$30,000.00		3)	
	TOTAL		\$40,000.00	TOTAL	
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Rink Boards	\$10,000.00	\$125.00 /student		
	Promotional Items	\$5,000.00			
	TOTAL		\$15,000.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Trophies/Plaques	\$2,000.00	\$33.33 /student	1)	
	2) Food/Catering	\$2,000.00		2)	
	TOTAL		\$4,000.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Truck Maintenance	\$2,500.00	\$41.25 /student		
	Pictures	\$2,000.00			
	Cell Phone	\$450.00			
	TOTAL		\$4,950.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	Large Equipment Replacement	\$15,000.00	\$125.00 /student		
	TOTAL		\$15,000.00	TOTAL	
Total		\$300,000.00		Total	
Must Equal Revenue Estimate		\$2,500.00 /student		Must Equal Revenue Actual	