

St. Thomas More Catholic Junior High School

2025-2026

Sport Academy Fee Report - Soccer

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
80		\$2,000.00	\$160,000.00	

Expenses		Budget		Actual	
<b>Staff Costs</b> <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$45,000.00	\$771.25 /student	Coaches	
	On Ice / Field Support	\$10,000.00		On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	
	Office Support	\$3,700.00		Office Support	
	Fitness Trainer	\$3,000.00		Fitness Trainer	
	<b>TOTAL</b>			<b>\$61,700.00</b>	<b>TOTAL</b>
<b>Transportation</b>	To Course Venue	\$17,500.00	\$218.75 /student	To Course Venue	
				To Field Trip(s)	
	<b>TOTAL</b>			<b>\$17,500.00</b>	<b>TOTAL</b>
<b>Gear/Clothing</b> <i>The cost of each item is listed separately</i>	Training kit and bags	\$25,000.00	\$312.50 /student	1)	
				2)	
				3)	
				4)	
				5)	
	<b>TOTAL</b>			<b>\$25,000.00</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	\$7,000.00	\$112.50 /student	1)	
	Balls, Goals, Pinnies, Cones			2)	
	Vevo camera subscription	\$2,000.00		3)	
	<b>TOTAL</b>			<b>\$9,000.00</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) Indoor Soccer Centre	\$15,000.00	\$312.50 /student	1)	
	2) Field Trips	\$10,000.00		2)	
				3)	
	<b>TOTAL</b>			<b>\$25,000.00</b>	<b>TOTAL</b>
<b>Advertising</b> <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Facility Boards	\$5,000.00	\$100.00 /student		
	Promotional Items	\$3,000.00			
	<b>TOTAL</b>			<b>\$8,000.00</b>	<b>TOTAL</b>
<b>Awards/Prizes/Team</b> <i>Each item/event listed separately</i>	1) Trophies/Plaques	\$3,000.00	\$81.25 /student	1)	
	2) Food/Catering	\$3,500.00		2)	
	<b>TOTAL</b>			<b>\$6,500.00</b>	<b>TOTAL</b>
<b>Misc.</b> <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone	\$450.00	\$15.63 /student		
	Monthly prizes	\$800.00			
	<b>TOTAL</b>			<b>\$1,250.00</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>	Forza Ball Launcher	\$5,500.00	\$68.75 /student		
	<b>TOTAL</b>			<b>\$5,500.00</b>	<b>TOTAL</b>
<b>Total</b>			<b>\$159,450.00</b>	<b>Total</b>	
<b>Must Equal Revenue Estimate</b>			\$1,993.13 /student	<b>Must Equal Revenue Actual</b>	