



**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
110		\$2,500.00	\$275,000.00	

Expenses		Budget		Actual	
<b>Staff Costs</b> <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$90,400.00	\$919.55 /student	Coaches	
	On Ice / Field Support	\$2,500.00		On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	
	Office Support	\$8,250.00		Office Support	
	Fitness Trainer			Fitness Trainer	
	<b>TOTAL</b>			<b>\$101,150.00</b>	<b>TOTAL</b>
<b>Transportation</b>	To Course Venue	\$40,000.00	\$545.45 /student	To Course Venue	
	To Field Trip(s)	\$20,000.00		To Field Trip(s)	
	<b>TOTAL</b>			<b>\$60,000.00</b>	<b>TOTAL</b>
<b>Gear/Clothing</b> <i>The cost of each item is listed separately</i>	1) Jersey	\$7,700.00	\$282.00 /student	1)	
	2) Short, Sock, Shirt	\$9,240.00		2)	
	3) Backpack, Touque	\$7,370.00		3)	
	4) Hoodie	\$3,300.00		4)	
	5) Long Sleeve	\$3,410.00		5)	
	<b>TOTAL</b>			<b>\$31,020.00</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) Fitness	\$10,000.00	\$150.00 /student	1)	
	2) In Ice Stuff	\$5,500.00		2)	
	3) Coach Boards	\$1,000.00		3)	
	<b>TOTAL</b>			<b>\$16,500.00</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) City Ice Rentals	\$10,000.00	\$300.00 /student	1)	
	2) Phys. Ed. Trips	\$20,000.00		2)	
	3) Non City Ice Rentals	\$3,000.00		3)	
	<b>TOTAL</b>			<b>\$33,000.00</b>	<b>TOTAL</b>
<b>Advertising</b> <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Hockey	\$7,000.00	\$109.09 /student		
	Ringette	\$5,000.00			
	<b>TOTAL</b>			<b>\$12,000.00</b>	<b>TOTAL</b>
<b>Awards/Prizes/Team</b> <i>Each item/event listed separately</i>	1) BBQs	\$5,000.00	\$68.18 /student	1)	
	2) Awards	\$2,500.00		2)	
	<b>TOTAL</b>			<b>\$7,500.00</b>	<b>TOTAL</b>
<b>Misc.</b> <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone		\$0.00 /student	Director Cell Phone	
	<b>TOTAL</b>			<b>\$0.00</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>			\$125.00 /student		
	New Cube Truck	\$3,750.00			
	Truck Maintenance	\$10,000.00			
	<b>TOTAL</b>			<b>\$13,750.00</b>	<b>TOTAL</b>
<b>Total Must Equal Revenue Estimate</b>		<b>\$274,920.00</b>		<b>Total Must Equal Revenue Actual</b>	
		\$2,499.27 /student			