

St. Thomas More Catholic Junior High School
2026-2027

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
100		\$2,000.00	\$200,000.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$45,000.00	\$673.00 /student	Coaches	
	On Field Support	\$15,600.00		On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	
	Office Support	\$3,700.00		Office Support	
	Fitness Trainer	\$3,000.00		Fitness Trainer	
	TOTAL			\$67,300.00	TOTAL
Transportation	To Course Venue	\$17,500.00	\$175.00 /student	To Course Venue	
				To Field Trip(s)	
	TOTAL			\$17,500.00	TOTAL
Gear/Clothing <i>The cost of each item is listed separately</i>	Training kit and bags	\$35,000.00	\$350.00 /student	1)	
				2)	
				3)	
				4)	
				5)	
	TOTAL			\$35,000.00	TOTAL
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Equipment Replacement	\$7,000.00	\$140.00 /student	1)	
	Balls, Goals, Pinnies, Cones	\$5,000.00		2)	
	Vevo camera subscription	\$2,000.00		3)	
	TOTAL			\$14,000.00	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) Indoor Soccer Centre	\$25,000.00	\$400.00 /student	1)	
	2) Field Trips	\$15,000.00		2)	
				3)	
	TOTAL			\$40,000.00	TOTAL
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Facility Boards	\$5,000.00	\$80.00 /student		
	Promotional Items	\$3,000.00			
	TOTAL			\$8,000.00	TOTAL
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Trophies/Plaques	\$3,000.00	\$65.00 /student	1)	
	2) Food/Catering	\$3,500.00		2)	
	TOTAL			\$6,500.00	TOTAL
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone	\$450.00	\$17.00 /student		
	Monthly prizes	\$1,250.00			
	TOTAL			\$1,700.00	TOTAL
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	Forza Ball Launcher	\$10,000.00	\$100.00 /student		
	TOTAL			\$10,000.00	TOTAL
Total		\$200,000.00	\$2,000.00 /student	Total	
Must Equal Revenue Estimate				Must Equal Revenue Actual	