

St. Thomas More Hockey Academy
2023-2024



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		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$90,480.00	\$920.27 /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		
	TOTAL		\$101,230.00	TOTAL		
Transportation	To Course Venue	\$43,000.00	\$585.45 /student	To Course Venue		
	To Field Trip(s)	\$20,000.00		To Field Trip(s)		
	TOTAL		\$64,400.00	TOTAL		
Gear/Clothing <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)		
	TOTAL		\$31,020.00	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Fitness	\$2,000.00	\$77.27 /student	1)		
	2) In Ice Stuff	\$5,500.00		2)		
	3) Coach Boards	\$1,000.00		3)		
	TOTAL		\$8,500.00	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) City Ice Rentals	\$10,000.00	\$345.45 /student	1)		
	2) Phys. Ed. Trips	\$25,000.00		2)		
	3) NonCity Ice Rentals	\$3,000.00		3)		
	TOTAL		\$38,000.00	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	Hockey	\$6,000.00	\$109.09 /student			
	Ringette	\$6,000.00				
	TOTAL		\$12,000.00	TOTAL		
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) BBQs	\$4,000.00	\$68.18 /student	1)		
	2) Awards	\$3,500.00		2)		
	TOTAL		\$7,500.00	TOTAL		
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone		\$90.91 /student	Director Cell Phone		
	TOTAL		\$10,000.00	TOTAL		
Program operation and maintenance <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				
	TOTAL		\$13,750.00	TOTAL		
Total		\$275,000.00	\$2,500.00 /student	Total		
Must Equal Revenue Estimate		\$2,500.00		Must Equal Revenue Actual		