

St. Francis Xavier High School

2022-2023

Sport Academy Fee Report - Baseball (Full Year)

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
30		\$3,000.00	\$90,000.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$60,000.00	\$2,100.00 /student	Coaches	
	On Ice / Field Support			On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	
	Office Support			Office Support	
	Fitness Trainer	\$3,000.00		Fitness Trainer	
	TOTAL		\$63,000.00	TOTAL	
Transportation	To Course Venue	\$5,700.00	\$190.00 /student	To Course Venue	
	To Field Trip(s)			To Field Trip(s)	
	TOTAL		\$5,700.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	1) Shirts	\$4,500.00	\$283.33 /student	1)	
	2) Hoodie	\$1,750.00		2)	
	3) Hats	\$1,000.00		3)	
	4) Shorts	\$1,250.00		4)	
	5) Masks/Other			5)	
	TOTAL		\$8,500.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Equipment Replacement	\$4,000.00	\$133.33 /student	1)	
	2)			2)	
	3)			3)	
	TOTAL		\$4,000.00	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) 5 Tool	\$7,000.00	\$266.67 /student	1)	
	2) Callingwood	\$1,000.00		2)	
	3)			3)	
	TOTAL		\$8,000.00	TOTAL	
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Rink Boards		\$6.67 /student		
	Promotional Items	\$200.00			
	TOTAL		\$200.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Trophies/Plaques	\$250.00	\$16.67 /student	1)	
	2) Food/Catering	\$250.00		2)	
	TOTAL		\$500.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Photography	\$100.00	\$3.33 /student		
	TOTAL		\$100.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>			\$0.00 /student		
	TOTAL		\$0.00	TOTAL	
Total Must Equal Revenue Estimate			\$90,000.00 \$3,000.00 /student	Total Must Equal Revenue Actual	