

St. Thomas More Catholic Junior High School

2024-2025

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
55		\$2,000.00	\$110,000.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$45,000.00	\$940.00 /student	Coaches	
	On Ice / Field Support			On Ice / Field Support	
	Professional Staff/Fees	\$3,700.00		Professional Staff/Fees	
	Office Support			Office Support	
	Fitness Trainer	\$3,000.00		Fitness Trainer	
	TOTAL		\$51,700.00	TOTAL	
Transportation	To Course Venue	\$10,000.00	\$181.82 /student	To Course Venue	
				To Field Trip(s)	
	TOTAL		\$10,000.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	Training kit and bags	\$17,000.00	\$309.09 /student	1)	
				2)	
				3)	
				4)	
				5)	
	TOTAL		\$17,000.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Equipment Replacement	\$3,500.00	\$63.64 /student	1)	
	Balls, Goals, Pinnies, Cones			2)	
				3)	
	TOTAL		\$3,500.00	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) Indoor Soccer Centre	\$7,500.00	\$245.45 /student	1)	
	2) Saville	\$3,000.00		2)	
	3) Field Trips	\$3,000.00		3)	
	TOTAL		\$13,500.00	TOTAL	
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	Facility Boards	\$5,000.00	\$118.18 /student		
	Promotional Items	\$1,500.00			
	TOTAL		\$6,500.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Trophies/Plaques	\$2,000.00	\$72.73 /student	1)	
	2) Food/Catering	\$2,000.00		2)	
	TOTAL		\$4,000.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone	\$450.00	\$8.18 /student		
	TOTAL		\$450.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>			\$54.55 /student		
	Forza Ball Launcher	\$3,000.00			
	TOTAL		\$3,000.00	TOTAL	
Total			\$109,650.00	Total	
Must Equal Revenue Estimate			\$1,993.64 /student	Must Equal Revenue Actual	