

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
35		\$2,000.00	\$70,000.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$32,000.00	\$1,096.43 /student	Coaches	
	On Ice / Field Support			On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	
	Office Support	\$3,375.00		Office Support	
	Fitness Trainer	\$3,000.00		Fitness Trainer	
	TOTAL		\$38,375.00	TOTAL	
Transportation	To Course Venue	\$6,000.00	\$214.29 /student	To Course Venue	
	To Field Trip(s)	\$1,500.00		To Field Trip(s)	
	TOTAL		\$7,500.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	1) Clothing	\$7,500.00	\$228.57 /student	1)	
	2) Backpack			2)	
	3) Toque			3)	
	4) Jersey			4)	
	5)			5)	
	TOTAL		\$8,000.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Balls	\$500.00	\$14.29 /student	1)	
	2)			2)	
	3)			3)	
	TOTAL		\$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) West Soccer Center	\$6,275.00	\$257.86 /student	1)	
	2) Saville	\$1,000.00		2)	
	3) Other Trips	\$1,750.00		3)	
	TOTAL		\$9,025.00	TOTAL	
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Banner - Soccer Center	\$3,500.00	\$100.00 /student		
	TOTAL		\$3,500.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) BBQs	\$800.00	\$42.86 /student	1)	
	2) Awards	\$700.00		2)	
	TOTAL		\$1,500.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone		\$0.00 /student	Director Cell Phone	
	TOTAL		\$0.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	New Soccer Nets	\$2,100.00	\$60.00 /student		
	TOTAL		\$2,100.00	TOTAL	
Total Must Equal Revenue Estimate		\$70,000.00 \$2,000.00 /student		Total Must Equal Revenue Actual	