

St. Thomas More School

2021-22

Soccer

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
45	47	\$2,000.00	\$90,000.00	\$94,000.00

All students that paid the full soccer academy fees of \$2000.00 will receive \$522.67 back because of the disruptions caused by the COVID 19 pandemic. This money will be placed back into the student's parent portal of PowerSchool.

Expenses		Budget		Actual	
Staff Costs Fees do not cover any certified teacher salaries	Coaches	\$32,000.00	\$786.11 /student	Coaches	\$24,673.03
	On Ice / Field Support			On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	
	Office Support	\$3,375.00		Office Support	\$3,375.00
	Fitness Trainer			Fitness Trainer	
	TOTAL		\$35,375.00	TOTAL	\$28,048.03
Transportation	To Course Venue	\$11,000.00	\$330.56 /student	To Course Venue	\$9,364.47
	To Field Trip(s)	\$3,875.00		To Field Trip(s)	
	TOTAL		\$14,875.00	TOTAL	\$9,364.47
Gear/Clothing The cost of each item is listed separately	1) Track Suit	\$4,500.00	\$294.44 /student	1) Clothing and Logo work	\$12,122.17
	2) T-shirt/Jersey	\$2,750.00			
	3) Screening	\$1,500.00			
	4) Back Pack	\$2,000.00			
	5) Shorts/Socks	\$2,500.00			
	TOTAL		\$13,250.00	TOTAL	\$12,122.17
Equipment Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item	1) Soccer Balls	\$1,200.00	\$33.33 /student	1) OneTeam Sports Group	\$139.25
	2) Soccer Nets	\$200.00			
	3) Cones and Pinnies	\$100.00			
	TOTAL		\$1,500.00	TOTAL	\$139.35
Venue Costs There is no cost for ice or fields rental as per the Joint Use Agreement - other venues may be rented as needed	1) West End Soccer Center	\$12,500.00	\$422.22 /student	1) West soccer centre	\$10,280.96
	2) Saville Center	\$1,500.00		2) Saville Centre	\$441.28
	3) MISC Outside Venues	\$3,000.00		3) Bowling	\$330.20
	4) City of Edmonton	\$2,000.00		4) Vertically Inclined	\$565.41
	TOTAL		\$19,000.00	TOTAL	\$11,617.85
Advertising Each item is listed separately - cannot exceed 5% of total revenue	Indoor Soccer Center	\$600.00	\$40.00 /student	Total Advertising	\$4,793.09
	Victoria	\$600.00			
	Scottish	\$600.00			
	TOTAL		\$1,800.00	TOTAL	\$4,793.09
Awards/Prizes/Team Each item/event listed separately	1) Awards and Incentives	\$3,700.00	\$82.22 /student	Trophies	\$731.22
	2)				
	TOTAL		\$3,700.00	TOTAL	\$731.22
Misc. Each item must be separately itemized, explained and expensed	Director Cell Phone	\$500.00	\$11.11 /student	Laminating	\$17.20
				locks	\$36.45
				Pizza	\$518.02
				Boston Pizza	\$474.55
				Dominos pizza	\$214.70
	TOTAL		\$500.00	TOTAL	\$1,260.92
Program operation and maintenance Large items specific to the Academy required for operations. Eg: cube van, specialized equipment			\$0.00 /student		
	TOTAL		\$0.00	TOTAL	
Total		\$90,000.00		Total	\$68,077.00
Must Equal Revenue Estimate		\$2,000.00 /student		Must Equal Revenue Actual	\$1,448.45 /student