

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 |
|--------------------------|------------------------|------------------|--------------------------|----------------|
| 185 | | \$1,850.00 | \$342,250.00 | |

| Expenses | Budget | | Actual | |
|---|----------------------------|----------------------------|----------------------------------|--|
| Staff Costs <i>Fees do not cover any certified teacher salaries</i> | | | Coaches | |
| | | | On Ice / Field Support | |
| | Professional Staff/Fees | \$17,700.00 | Professional Staff/Fees | |
| | Office Support (\$110/kid) | \$20,328.00 | Office Support | |
| | Fitness Trainer | | Fitness Trainer | |
| | TOTAL | | TOTAL | |
| Transportation | Yellow Bus | \$55,704.00 | To Course Venue | |
| | Rec Bus | \$13,200.00 | To Field Trip(s) | |
| | TOTAL | | TOTAL | |
| Gear/Clothing <i>The cost of each item is listed separately</i> | 1) | | 1) | |
| | 2) | | 2) | |
| | 3) | | 3) | |
| | 4) | | 4) | |
| | 5) | | 5) | |
| | TOTAL | | TOTAL | |
| Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i> | 1) replacement items | \$10,560.00 | 1) | |
| | 2) | | 2) | |
| | 3) | | 3) | |
| | TOTAL | | 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) | | 1) | |
| | 2) | | 2) | |
| | 3) | | 3) | |
| | | \$145,864.00 | | |
| | TOTAL | | TOTAL | |
| Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i> | | | | |
| | | | | |
| | | \$5,544.00 | | |
| | TOTAL | | TOTAL | |
| Awards/Prizes/Team <i>Each item/event listed separately</i> | 1) | | 1) | |
| | 2) | \$10,824.00 | 2) | |
| | TOTAL | | TOTAL | |
| Misc. <i>Each item must be separately itemized, explained and expensed</i> | Director Cell Phone | | Director Cell Phone | |
| | | | | |
| | | | | |
| | | | | |
| | | \$2,904.00 | | |
| | TOTAL | | TOTAL | |
| Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i> | storage | \$528.00 | | |
| | Fitness Equipment | | | |
| | Contingency (5%) | \$17,094.00 | | |
| | | | | |
| | | | | |
| | TOTAL | | TOTAL | |
| Total | | \$342,250.00 | Total | |
| Must Equal Revenue Estimate | | \$1,850.00 /student | Must Equal Revenue Actual | |