

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
140		\$1,850.00	\$259,000.00	

Expenses	Budget	Actual
Staff Costs <i>Fees do not cover any certified teacher salaries</i>		
		Coaches
		On Ice / Field Support
Professional Staff/Fees	\$13,400.00	Professional Staff/Fees
Office Support (\$110/kid)	\$15,400.00	Office Support
Fitness Trainer		Fitness Trainer
TOTAL	\$28,800.00	TOTAL
Transportation 		
Yellow Bus	\$42,200.00	To Course Venue
Rec Bus	\$10,000.00	To Field Trip(s)
TOTAL	\$52,200.00	TOTAL
Gear/Clothing <i>The cost of each item is listed separately</i>		
1)		1)
2)		2)
3)		3)
4)		4)
5)		5)
TOTAL	\$42,000.00	TOTAL
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>		
1) replacement items	\$8,000.00	1)
2)		2)
3)		3)
TOTAL	\$8,000.00	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)		1)
2)		2)
3)		3)
	\$100,000.00	
TOTAL	\$100,000.00	TOTAL
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>		
	\$4,200.00	
TOTAL	\$4,200.00	TOTAL
Awards/Prizes/Team <i>Each item/event listed separately</i>		
1)		1)
2)	\$8,200.00	2)
TOTAL	\$8,200.00	TOTAL
Misc. <i>Each item must be separately itemized, explained and expensed</i>		
Director Cell Phone		Director Cell Phone
	\$2,200.00	
TOTAL	\$2,200.00	TOTAL
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>		
storage	\$450.00	
Fitness Equipment		
Contingency (5%)	\$12,950.00	
TOTAL	\$13,400.00	TOTAL
Total	\$259,000.00	Total
Must Equal Revenue Estimate	\$1,850.00 /student	Must Equal Revenue Actual