

ST. EDMUND SCHOOL
25-26

Rec 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
200		\$1,850.00	\$370,000.00	

Expenses		Budget		Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$0.00	\$45.00 /student	Coaches		
	On Ice / Field Support	\$0.00		On Ice / Field Support		
	Professional Staff/Fees	\$2,000.00		Professional Staff/Fees		
	Office Support	\$7,000.00		Office Support		
	TOTAL			TOTAL		
Transportation	Bussing	\$75,000.00	\$475.00 /student	Bussing		
	Vehicle Expenses	\$20,000.00		Vehicle Expenses/Insurance		
	TOTAL		\$95,000.00	TOTAL		
Gear/Clothing <i>The cost of each item is listed separately</i>	1) Stadium	\$48,000.00	\$240.00 /student	1) Stadium		
	2)			2)		
	3)			3)		
	4)			4)		
	5)			5)		
	TOTAL		\$48,000.00	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1)	\$9,000.00	\$45.00 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$9,000.00	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) Offsite	\$175,000.00	\$925.00 /student	1) Offsite		
	2) On-Site	\$10,000.00		2) Onsite		
	3)			3)		
	TOTAL		\$185,000.00	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1)		\$0.00 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL			TOTAL		
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Awards Unlimited	\$5,000.00	\$25.00 /student	1)		
	2)			2)		
	TOTAL		\$5,000.00	TOTAL		
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone	\$500.00	\$2.50 /student	Director Cell Phone		
				Supplies		
	TOTAL		\$500.00	TOTAL		
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>			\$59.46 /student			
				Contingency (5%)		
	Contingency	\$18,500.00				
	TOTAL		\$18,500.00	TOTAL		
Total Must Equal Revenue Estimate			\$370,000.00 \$1,850.00 /student	Total Must Equal Revenue Actual		\$0.00 \$1,850.00