



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
116		\$2,300.00	\$266,800.00	

Expenses		Budget		Actual		
Staff Costs <small>Fees do not cover any certified teacher salaries</small>	Coaches		\$646.55 /student	Coaches		
	On Ice / Field Support			On Ice / Field Support		
	Professional Staff/Fees			Professional Staff/Fees		
	Office Support			Office Support		
	Fitness Trainer			Fitness Trainer		
	TOTAL	\$75,000.00	\$0.00	TOTAL		
Transportation	To Course Venue		\$603.45 /student	To Course Venue		
	To Field Trip(s)			To Field Trip(s)		
	TOTAL	\$70,000.00	\$0.00	TOTAL		
Gear/Clothing <small>The cost of each item is listed separately</small>	1)		\$350.00 /student	1)		
	2)			2)		
	3)			3)		
	4)			4)		
	5)			5)		
	TOTAL	\$40,600.00		TOTAL		
Equipment <small>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</small>	1)		\$34.48 /student	equipment on field		
	2)			resources off field		
	3)			3)		
	TOTAL	\$4,000.00	\$0.00	TOTAL		
Venue Costs <small>There is no cost for ice or fields rental as per the Joint Use Agreement -other venues may be rented as needed</small>	1)		\$474.14 /student			
	2)			2)		
	3)			refund		
	TOTAL	\$55,000.00	\$0.00	TOTAL		
	Advertising <small>Each item is listed separately – cannot exceed 5% of total revenue</small>		\$0.00	\$8.62 /student	advertising	
			web development			
TOTAL		\$1,000.00	\$0.00	TOTAL		
Awards/Prizes/Team <small>Each item/event listed separately</small>	1)		\$103.45 /student	1)awards/food catering		
	2)			prizes		
	TOTAL	\$12,000.00	\$0.00			
Misc. <small>Each item must be separately itemized, explained and expensed</small>	Director Cell Phone		\$10.34 /student	Director Cell Phone		
				general supplies		
				laminating		
	TOTAL	\$1,200.00		TOTAL		
Program operation and maintenance <small>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</small>	3% Contingency	\$8,000.00	\$68.97 /student			
	TOTAL		\$8,000.00	TOTAL		
Total		\$266,800.00		Total		
Must Equal Revenue Estimate		\$2,300.00 /student		Must Equal Revenue Actual		