

ST. EDMUND SCHOOL 2022-2023

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
96		\$2,600.00	\$249,600.00	

Expenses		Budget		Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$1,179.17 /student	Coaches		
	On Ice / Field Support			On Ice / Field Support		
	Professional Staff/Fees	\$103,000.00		Professional Staff/Fees		
	Office Support	\$10,200.00		Office Support		
		TOTAL		\$113,200.00	TOTAL	
Transportation	To Course Venue	\$21,700.00	\$434.38 /student	To Course Venue		
	To Field Trip(s)	\$20,000.00		To Field Trip(s)		
		TOTAL		\$41,700.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	1)		\$300.00 /student	1)		
	2)			2)		
	3)			3)		
	4)			4)		
	5)			5)		
		TOTAL		\$28,800.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1)		\$130.21 /student	1)		
	2)			2)		
	3)			3)		
		TOTAL		\$12,500.00	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)		\$392.71 /student	1)		
	2)			2)		
	3)			3)		
		TOTAL		\$37,700.00	TOTAL	
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1)		\$45.83 /student	1)		
	2)			2)		
	3)			3)		
		TOTAL		\$4,400.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1)		\$93.75 /student	1)		
	2)			2)		
		TOTAL		\$9,000.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone	\$800.00	\$8.33 /student	Director Cell Phone		
		TOTAL		\$800.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	Equipment Van - Gas & maintenance	\$1,500.00	\$145.63 /student			
	Contingency (5%)	\$12,480.00				
		TOTAL		\$13,980.00	TOTAL	
Total			262,080.00	Total		
Must Equal Revenue Estimate			\$2,600.00 /student	Must Equal Revenue Actual		