

ST. EDMUND SCHOOL  
2024-2025

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
107		\$2,800.00	\$296,400.00	

[Grade 3 = 2    Grade 4-9 = 105]		(Grade 3 = \$1200/year / Grade 4-9 = \$2800/year)				
Expenses		Budget		Actual		
<b>Staff Costs</b> <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$1,355.14 /student	Coaches		
	On Ice / Field Support			On Ice / Field Support		
	Professional Staff/Fees	\$138, 000.00		Professional Staff/Fees		
	Office Support	\$7,000.00		Office Support		
	TOTAL		\$145,000.00	TOTAL		
<b>Transportation</b>	To Course Venue		\$400.93 /student	To Course Venue		
	To Field Trip(s)			To Field Trip(s)		
	TOTAL		\$42,900.00	TOTAL		
<b>Gear/Clothing</b> <i>The cost of each item is listed separately</i>	1)		\$359.81 /student	1)		
	2)			2)		
	3)			3)		
	4)			4)		
	5)			5)		
	TOTAL		\$38,500.00	TOTAL		
<b>Equipment</b> <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1)		\$121.50 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$13,000.00	TOTAL		
<b>Venue Costs</b> <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)		\$299.07 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$32,000.00	TOTAL		
<b>Advertising</b> <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1)		\$37.38 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$4,000.00	TOTAL		
<b>Awards/Prizes/Team</b> <i>Each item/event listed separately</i>	1)		\$84.11 /student	1)		
	2)			2)		
	TOTAL		\$9,000.00	TOTAL		
<b>Misc.</b> <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone	\$450.00	\$9.35 /student	Director Cell Phone		
	TOTAL		\$1,000.00	TOTAL		
<b>Program operation and maintenance</b> <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			
	Technology	\$1,500.00				
	Contingency (5%)	\$8, 000.00				
	TOTAL		\$11,000.00	TOTAL		
<b>Total Must Equal Revenue Estimate</b>			<b>296, 400 \$2,800.00 /student</b>	<b>Total Must Equal Revenue Actual</b>		