

ST. EDMUND SCHOOL
2023-2024

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
85		\$2,800.00	\$238,000.00	

Expenses	Budget			Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$1,267.65 /student	Coaches		
	On Ice / Field Support			On Ice / Field Support		
	Professional Staff/Fees	\$98,400.00		Professional Staff/Fees		
	Office Support	\$9,350.00		Office Support		
	TOTAL		\$107,750.00	TOTAL		
Transportation	To Course Venue		\$411.76 /student	To Course Venue		
	To Field Trip(s)			To Field Trip(s)		
	TOTAL		\$35,000.00	TOTAL		
Gear/Clothing <i>The cost of each item is listed separately</i>	1)		\$350.00 /student	1)		
	2)			2)		
	3)			3)		
	4)			4)		
	5)			5)		
	TOTAL		\$29,750.00	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1)		\$117.65 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$10,000.00	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)		\$352.94 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$30,000.00	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1)		\$58.82 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$5,000.00	TOTAL		
Awards/Prizes/Team <i>Each item/event listed separately</i>	1)		\$105.88 /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	\$9.41 /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%)	\$10,000.00				
	TOTAL		11, 500.00	TOTAL		
Total Must Equal Revenue Estimate			\$235, 250.00 \$2,800.00 /student	Total Must Equal Revenue Actual		