

ST. EDMUND SCHOOL
2023-2024- GRADE 3

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
12		\$1,200.00	\$14,400.00	

Expenses	Budget			Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$533.33 /student	Coaches		
	On Ice / Field Support			On Ice / Field Support		
	Professional Staff/Fees			Professional Staff/Fees		
	Office Support			Office Support		
	TOTAL		\$6,400.00	TOTAL		
Transportation	To Course Venue		\$127.50 /student	To Course Venue		
	To Field Trip(s)			To Field Trip(s)		
	TOTAL		\$1,530.00	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		\$4,200.00	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1)		\$33.33 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$400.00	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)		\$35.00 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$420.00	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1)		\$20.00 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$240.00	TOTAL		
Awards/Prizes/Team <i>Each item/event listed separately</i>	1)		\$30.00 /student	1)		
	2)			2)		
	TOTAL		\$360.00	TOTAL		
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone		\$2.50 /student	Director Cell Phone		
	TOTAL		\$30.00	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	\$100.00	\$68.33 /student			
	Contingency (5%)	\$720.00				
	TOTAL		\$820.00	TOTAL		
Total Must Equal Revenue Estimate			\$14,400.00 \$1,200.00 /student	Total Must Equal Revenue Actual		