

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
90		\$2,300.00	\$207,000.00	

Expenses	Budget			Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$644.44 /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	\$58,000.00	\$0.00	TOTAL		
Transportation	To Course Venue		\$588.89 /student	To Course Venue		
	To Field Trip(s)			To Field Trip(s)		
	TOTAL	\$53,000.00	\$0.00	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	\$31,500.00	\$31,500.00	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1)		\$88.89 /student	equipment on field		
	2)			resources off field		
	3)			3)		
	TOTAL	\$8,000.00	\$0.00	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)		\$344.44 /student			
	2)			2)		
	3)			refund		
	TOTAL	\$31,000.00	\$31,000.00	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>			\$24.10 /student	advertsing		
				web development		
	TOTAL	\$2,000.00	\$0.00	TOTAL		
Awards/Prizes/Team <i>Each item/event listed separately</i>	1)		\$120.48 /student	1)awards/food catering		
	2)			prizes		
	TOTAL	\$12,000.00	\$0.00			
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone		\$14.45 /student	Director Cell Phone		
				general supplies		
				laminating		
	TOTAL	\$1,500.00		TOTAL		
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	5% Contingency		\$116.27 /student			
	TOTAL	\$10,000.00	\$0.00	TOTAL		
Total Must Equal Revenue Estimate			\$207,000.00 \$2,300.00 /student	Total Must Equal Revenue Actual		