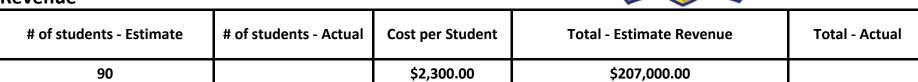


Sport Academy Fee Report
Please note this is a preliminary budget; subject to change depending on # of participants

## Revenue



Expenses		Budget		Actual	
Staff Costs	Coaches			Coaches	
Fees do not cover any certified teacher salaries	On Ice / Field Support		\$644.44 /student	On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	_
	Office Support			Office Support	
	Fitness Trainer			Fitness Trainer	1
	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)	1
	TOTAL	\$53,000.00	\$0.00	TOTAL	
Gear/Clothing	1)			1)	
The cost of each item is listed separately	2)		\$350.00 /student	2)	-
	3)			3)	7
	4)			4)	7
	5)			5)	1
	TOTAL	\$31,500.00	\$31,500.00	TOTAL	
Equipment	1)	12 ,222		equipment on field	
Major and/or one-time purchases are itemized.	2)		\$88.89 /student	· ·	4
	3)			3)	
is shown as a single item	TOTAL	\$8,000.00	\$0.00	TOTAL	
Venue Costs	1)	<del>40</del> ,000.00	70.00		
There is no cost for ice or fields	2)			2)	
rental as per the Joint Use Agreement -other venues may be	,		\$344.44 /student	refund	1
rented as needed				reland	-
	TOTAL	\$31,000.00	\$31,000.00	TOTAL	
Advertising	101712	<del>401</del> ,000.00	ψου,οοο	advertsing	
Each item is listed separately –			\$24.10 /student	web development	1
cannot exceed 5% of total revenue			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	nos development	1
	TOTAL	\$2,000.00	\$0.00	TOTAL	
Awards/Prizes/Team	1)	<del>+</del> =,000.00	<b>¥3.55</b>	1)awards/food catering	
Each item/event listed separately			\$120.48 /student	prizes	-
	TOTAL	\$12,000.00	\$0.00	prizes	
Misc.	Director Cell Phone	<b>712,000.00</b>	Ψ0.00	Director Cell Phone	
Each item must be separately				general supplies	-
itemized, explained and expensed			\$14.45 /student		-
					-
					-
	TOTAL	\$1,500.00		TOTAL	
Program operation	1	91,500.00		TOTAL	
and maintenance	5% Contingency				
Large items specific to the Academy required for operations.			A4400= ( )		
Eg: cube van, specialized equipment			\$116.27 /student		
egaipment					
	TOTAL	\$10,000.00	\$0.00	TOTAL	
		Total	\$207,000.00	Tota	I
Must Equal Revenue Estimate				Must Equal Revenue Actua	