ECSD ACADEMY BUDGET WORKSHEET - 2026/27

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

School Name	**St. Edmund Catholic Elementary/Junior High School**
Academy	**HOCKEY**

Estimated Budget		
# of Students - Estimate	**Estimated Budget Total**	**Cost per Student Estimate**
120	$336,000.50	$2,800.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	$159,000.00	$1,325.00
Advertising Costs	$3,000.00	$25.00
Cell Phone	$450.00	$3.75
Venue and Activity Costs (There is no cost for ice or fields rental as per the Joint User Agreement-other venues may be rented as needed)	$41,000.00	$341.67
Fees for Service (Contract trainers, non-employees, etc.)	$2,000.00	$16.67
Equipment (balls, pucks, smaller equipment, etc.)	$8,000.00	$66.67
Tournament entries	$0.00	$0.00
Awards, prizes	$10,500.00	$87.50
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	$6,256.00	$52.13
Clothing/Gear	$42,000.00	$350.00
Transportation (Bus, Taxi)	$50,000.00	$416.67
School or Academy-Owned Bus Costs (Fuel, Repairs, Insurance, contracted drivers, etc.)	$3,794.50	$31.62
Program Operation and Maintenance G/L (Large items specific to the academy for operations. E.g. cube van, specialized equipment) **Not to exceed 5% of Revenue**	$10,000.00	$83.33
TOTAL	**$336,000.50**	**$2,800.00**