



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
83		\$1,100.00	\$91,300.00	\$0.00

Expenses	Budget			Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$520.60 /student	Coaches		
	On Ice / Field Support	\$40,000.00		On Ice / Field Support		
	On Ice / Field Support	\$3,210.00		Professional Staff/Fees		
	Office Support			Officials		
	Fitness Trainer			Fitness Trainer		
	TOTAL			TOTAL		
			\$43,210.00			
Transportation	Yellow bus to fields	\$12,000.00	\$180.72 /student	Yellow bus		
	Silvertop	\$3,000.00		Silvertop		
	TOTAL		\$15,000.00	TOTAL		
Gear/Clothing <i>The cost of each item is listed separately</i>	1)	\$10,000	\$120.48 /student	1)		
	2)			2)		
	3)			3)		
	4)			4)		
	5)			5)		
	TOTAL		\$10,000.00	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Soccer Balls	\$1,160.00	\$13.98 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		\$1,160.00	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>	Commonwealth	\$13,500.00	\$198.80 /student	Commonwealth		
	East Indoor Soccer Centre	\$3,000.00		East Indoor Soccer Centre		
	Outdoor Turf Field			Victoria		
	TOTAL		\$16,500.00	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	Victoria Banner	\$0.00	\$0.00 /student			
	TOTAL		\$0.00	TOTAL		
Awards/Prizes/Team <i>Each item/event listed separately</i>	Medals/Trophies	\$420.00	\$5.06 /student	Coaches Cup Medals		
				Officials		
	TOTAL		\$420.00	TOTAL		
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Officials	\$500.00	\$6.02 /student	Paint for Field		
				Paint for Field (Vince B.)		
	TOTAL		\$500.00	TOTAL		
Program operation and maintenance	5% Contingency	\$4,510.00	\$54.34 /student			
	Transporter					
	Maintenance					
	TOTAL		\$4,510.00	TOTAL		
Total Must Equal Revenue Estimate			\$91,300.00 \$1,100.00 /student	Total Must Equal Revenue Actual		