

ECSD ACADEMY BUDGET WORKSHEET - 2026/27

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

School Name

St. Nicholas Catholic Junior High School

Academy

SOCCER

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
80	\$96,000.00	\$1,200.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$46,000.00	\$575.00
Advertising Costs	\$750.00	\$9.38
Cell Phone	\$0.00	\$0.00
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)	\$17,000.00	\$212.50
Fees for Service (Contract trainers, non-employees, etc.)	\$6,000.00	\$75.00
Equipment (balls, pucks, smaller equipment, etc.)	\$1,500.00	\$18.75
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$0.00	\$0.00
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$100.00	\$1.25
Clothing/Gear	\$13,150.00	\$164.38
Transportation (Bus, Taxi)	\$11,000.00	\$137.50
School or Academy-Owned Bus Costs (Fuel, Repairs, Insurance, contracted drivers, etc.)	\$500.00	\$6.25
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	\$0.00	\$0.00
TOTAL	\$96,000.00	\$1,200.00