

St Nicholas Catholic Junior High
2021/2022



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
67	74	\$1,100.00	\$73,700.00	\$81,400.00

Expenses

Budget

Actual

Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$626.87 /student	Coaches	\$42,510.51	574.46635
	On Ice / Field Support (Dino)	\$31,000.00		On Ice / Field Support		
	On Ice / Field Support (Kondeh)	\$11,000.00		Professional Staff/Fees		
	Office Support			Officials		
	Fitness Trainer			Fitness Trainer		
	TOTAL			\$42,000.00	TOTAL	
Transportation	Yellow bus to fields	\$6,000.00	\$134.33 /student	Yellow bus	\$6,703	189.30581
	Silvertop	\$3,000.00		Silvertop	\$7,306	
	TOTAL			\$9,000.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	1)	\$8,000	\$119.40 /student	1) Academy Clothing	\$8,018.27	108.355
	2)			2)		
	3)			3)		
	4)			4)		
	5)			5)		
	TOTAL			\$8,000.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Soccer Balls		\$0.00 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL			\$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>	Commonwealth	\$12,000.00	\$208.96 /student	Commonwealth	8031.38	191.52176
	East Indoor Soccer Centre	\$2,000.00		East Indoor Soccer Centre	4576.59	
	Outdoor Turf Field			Victoria	1564.64	
	TOTAL			\$14,000.00	TOTAL	
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	Victoria Banner		\$0.00 /student	Victoria Banner	\$711.20	9.6108108
	TOTAL			\$0.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	Tournament Fees	\$500.00	\$7.46 /student	Coaches Cup Medals		
	2)			Officials		
	TOTAL			\$500.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Paint for Field	\$200.00	\$2.99 /student	Paint for Field		
	Locks for nets			Paint for Field (Vince B.)		
	Field Liner			Prizes		
	TOTAL			\$200.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>			\$0.00 /student	Program Operation and Maintenance Costs-2.4%	\$1,980	26.756757
	TOTAL			\$0.00	TOTAL	
Total Must Equal Revenue Estimate			\$73,700.00 \$1,100.00 /student	Total Must Equal Revenue Actual		\$81,401.22 \$1,100.02 /student