

St. Nicholas Soccer Academy



2020-2021

Soccer Academy Fees – Projected Budget

Revenue

# of students - Estimate	# of students - Actual	Cost per student	Total - Estimate	Total - Actual
7-35	(65) (Actual)	\$1000.00	\$ 74, 000 (total)	\$65, 000 (Actual)
8-20	(74) (potential)	(\$1,000/student- including \$150 mandatory gear/clothing)		\$74, 000 (Potential)
9-22				
Total- 77				

Expenses

Budget

Actual

Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$631.55 65/student	Coaches		
	TOTAL		\$41 050.80	TOTAL		
Transportation- See below for in-depth look at transportation	Yellow Bus to Fields		\$105.57 65/students	Yellow Bus to Fields		
	Silver Top			Silver Top		
	TOTAL		\$7, 717	TOTAL		
Academy Clothing		\$6614.32	\$104.95 65/student			
		\$207.74 (2019 outstanding)				
	TOTAL		\$6822.06	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	\$0/student			
	2) Cones, Bibs	\$0				
	3) Pop Up Nets	\$0				
	4) Futsal Balls	\$0				
	TOTAL		\$0	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		\$108.00 65/student			
	East Indoor Centre					
	TOTAL		\$7900.15	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1) Commonwealth (Ad poster)	\$0	\$0/student			
	TOTAL		\$0	TOTAL		
Awards/Prizes/Team Building/Celebrations <i>Each item/event listed separately</i>	2)Academy Tournament Fees	\$0	\$0/student			
	TOTAL		\$0	TOTAL		
Misc <i>Each item must be separately itemized, explained and expensed</i>	Paint for Field Locks for nets Field Liner	\$0	\$0/student	Misc Paint for Field Locks for nets Field Liner		
	TOTAL		\$0	TOTAL		
Total Must Equal Revenue Estimate			\$63, 490.01 \$976.77/ Student	Total Must Equal Revenue Actual		