

St. Nicholas Soccer Academy



2020-2021

Soccer Academy Fees

Revenue

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

Expenses

Budget

Actual

Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$631.55 65/student	Coaches		\$631.55 65/student
	TOTAL		\$41 050.80	TOTAL		\$41 050.80
Transportation- See below for in-depth look at transportation	Yellow Bus to Fields	Grade 7 Yellow Bus= \$1188 (up to end of March) \$690 (cost of April) \$1643.89	\$84.59 65/students	Yellow Bus to Fields		\$84.59 65/students
	Silver Top	\$3854.70		Silver Top		
	TOTAL		\$5498.59	TOTAL		\$5498.59
Academy Clothing		\$6614.32	\$101.56 65/student			\$101.56 65/student
		\$207.74 (2019 outstanding)				
	TOTAL		\$6601.15	TOTAL		\$6601.15
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item.</i>	1) Soccer Balls	\$0	\$8.17/student			\$8.17/student
	2) Cones, Bibs	\$0				
	3) Pop Up Nets	\$0				
	4) Futsal Balls	\$0				
	TOTAL		\$531 (alternative program fees)	TOTAL		\$531 (alternative program fees)
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	\$1875.25	\$64.98 65/student		\$1875.25	\$64.98 65/student
	East Indoor Centre	\$22.40 +109.50 (Nov 13) +109.50 (Dec 4) +109.50 (Dec 11) +109.50 (Dec 11) +109.50 (Jan 27) Feb 9- Feb 24 th = \$1572- +\$525.10 (Mar 1 st -5 th) \$879.75 (Mar 8 th -12 th) \$879.75 (March 22-25) \$655.50 =\$4009.40			\$22.40 +109.50 (Nov 13) +109.50 (Dec 4) +109.50 (Dec 11) +109.50 (Dec 11) +109.50 (Jan 27) Feb 9- Feb 24 th = \$1572- +\$525.10 (Mar 1 st -5 th) \$879.75 (Mar 8 th -12 th) \$879.75 (March 22-25) \$655.50 =\$4009.40	
	TOTAL		\$4223.99	TOTAL		\$4223.99
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	1) Commonwealth (Ad poster)	\$0	\$0/student		\$0	\$0/student
	TOTAL		\$0	TOTAL		\$0

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		\$1.45/student	Misc Paint for Field Locks for nets Field Liner		
		Chalk for Field				
	TOTAL		\$94.35	TOTAL		
Total Must Equal Revenue Estimate			\$57, 999.88 \$892.31/ Student	Total Must Equal Revenue Actual		

Refund of- \$107.69 has been issued to the 2020/2021 Academy Participants