



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
38		\$1,250.00	\$47,500.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$20,000.00	\$605.26 /student	Coaches	
	On Field Support			On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	
	Office Support			Office Support	
	Fitness Trainer	\$3,000.00		Fitness Trainer	
	TOTAL		\$23,000.00	TOTAL	
Transportation	To Course Venue	\$5,000.00	\$210.53 /student	To Course Venue	
	To Field Trip(s)	\$3,000.00		To Field Trip(s)	
	TOTAL		\$8,000.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	1) Jersey/Shorts	\$90.00	\$300.00 /student	1)	
	2) Hoodie/Jogger	\$90.00		2)	
	3) Training Shirt/Shorts	\$50.00		3)	
	4) Backpack/Socks	\$50.00		4)	
	5) Socks	\$20.00		5)	
	TOTAL		\$11,400.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	New Balls	\$500.00	\$0.00 /student	1)	
				2)	
				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>	1) Turf Training Centre 4	\$5,000.00	\$131.58 /student	1)	
	2)			2)	
	3)			3)	
	TOTAL		\$5,000.00	TOTAL	
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>			\$0.00 /student		
	TOTAL		\$0.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Prizes/Awards		\$0.00 /student	1)	
	2) Catering (Shadow Day Lunch, Soccer Academy)			2)	
	TOTAL		\$0.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone		\$0.00 /student	Director Cell Phone	
	TOTAL		\$0.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>			\$0.00 /student		
	Jumbo Mannequins	\$1,000.00			
	RebounderGO	\$700.00			
	TOTAL			TOTAL	
Total		\$47,400.00		Total	
Must Equal Revenue Estimate		\$1,247.37 /student		Must Equal Revenue Actual	