St. Brendan Junior High

2024-2025

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
42		$950.00	$39,550.00	

Expenses	Budget			Actual		
Staff Costs *Fees do not cover any certified teacher salaries*	Coaches	$500.00	$17.86 /student	Coaches		
	On Ice / Field Support	$0.00		On Ice / Field Support		
	Professional Staff/Fees	$0.00		Professional Staff/Fees		
	Office Support			Office Support		
	Fitness Trainer	$250.00		Fitness Trainer		
	TOTAL		**$750.00**	**TOTAL**		
Transportation	To Course Venue	$9,000.00	$214.29 /student	To Course Venue		
	To Field Trip(s)			To Field Trip(s)		
	TOTAL		**$9,000.00**	**TOTAL**		
Gear/Clothing *The cost of each item is listed separately*	Rec apparel	$6,300.00	$150.00 /student	1)		
	2)			2)		
	3)			3)		
	4)			4)		
	5)			5)		
	TOTAL		**$6,300.00**	**TOTAL**		
Equipment *Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item*	Sports equipment	$2,000.00	$47.62 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		**$2,000.00**	**TOTAL**		
Venue Costs *There is no cost for ice or fields rental as per the Joint Use Agreement -other venues may be rented as needed*	1)	$20,000.00	$476.19 /student	1)		
	2)			2)		
	3)			3)		
	TOTAL		**$20,000.00**	**TOTAL**		
Advertising *Each item is listed separately – cannot exceed 5% of total revenue*	$500 Water bottles/hats/mugs/		$11.90 /student			
	TOTAL		**$500.00**	**TOTAL**		
Awards/Prizes/Team *Each item/event listed separately*	$600		$23.81 /student	1)		
				2)		
	TOTAL		**$1,000.00**	**TOTAL**		
Misc. *Each item must be separately itemized, explained and expensed*	Director Cell Phone X2		$0.00 /student	Director Cell Phone		
	TOTAL		**$0.00**	**TOTAL**		
Program operation and maintenance *Large items specific to the Academy required for operations. Eg: cube van, specialized equipment*			$0.00 /student			
	TOTAL		**$0.00**	**TOTAL**		
	Total Must Equal Revenue Estimate		**$39,550.00** $941.67 /student	**Total** Must Equal Revenue Actual		