

# ECSD ACADEMY BUDGET WORKSHEET - 2026/27

Please note this is a preliminary budget; subject to change depending on # of participants

School Name

St. Brendan Catholic Elementary/Junior High School

Academy

REC

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
44	\$43,999.96	\$1,000.00

Expenses	Budget	Budget per Student
<b>Staff Costs</b> (does not include certificated staff salaries)	\$510.00	\$11.59
<b>Advertising Costs</b>	\$1,000.00	\$22.73
<b>Cell Phone</b>	\$0.00	\$0.00
<b>Venue and Activity Costs</b> (There is no cost for ice or fields rental as per the Joint User Agreement-other venues may be rented as needed)	\$22,000.00	\$500.00
<b>Fees for Service</b> (Contract trainers, non-employees, etc.)	\$439.96	\$10.00
<b>Equipment</b> (balls, pucks, smaller equipment, etc.)	\$1,200.00	\$27.27
<b>Tournament entries</b>	\$0.00	\$0.00
<b>Awards, prizes</b>	\$600.00	\$13.64
<b>Supplies</b> (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$2,250.00	\$51.14
<b>Clothing/Gear</b>	\$6,000.00	\$136.36
<b>Transportation (Bus, Taxi)</b>	\$10,000.00	\$227.27
<b>School or Academy-Owned Bus Costs</b> (Fuel, Repairs, Insurance, contracted drivers, etc.)	\$0.00	\$0.00
<b>Program Operation and Maintenance G/L</b> (Large items specific to the academy for operations. E.g. cube van, specialized equipment) <b>Not to exceed 5% of Revenue</b>	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$43,999.96</b>	<b>\$1,000.00</b>