

ECSD ACADEMY BUDGET WORKSHEET - 2025/26

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
41	\$37,500.00	\$914.63

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$0.00	\$0.00
Advertising Costs	\$1,000.00	\$24.39
Cell Phone	\$0.00	\$0.00
Venue and Activity Costs (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	\$536.59
Fees for Service (Contract trainers, non-employees, etc.)	\$0.00	\$0.00
Equipment (balls, pucks, smaller equipment, etc.)	\$1,000.00	\$24.39
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$0.00	\$0.00
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$0.00	\$0.00
Clothing/Gear	\$4,500.00	\$109.76
Transportation (Bus, Taxi)	\$9,000.00	\$219.51
School or Academy-Owned Bus Costs (Fuel, Repairs, Insurance, contracted drivers, etc.)	\$0.00	\$0.00
Program Operation and Maintenance G/L (Large items specific to the academy for operations. E.g. cube van, specialized equipment) Not to exceed 5% of Revenue	\$0.00	\$0.00
TOTAL	\$37,500.00	\$914.63