



## 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 |
|--------------------------|------------------------|------------------|--------------------------|----------------|
| 85                       |                        | \$2,000.00       | \$170,000.00             |                |

| Expenses                                                                                                                                            |                                                | Budget      |                     | Actual                           |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-------------|---------------------|----------------------------------|--|--|
| <b>Staff Costs</b><br><i>Fees do not cover any certified teacher salaries</i>                                                                       | Coaches                                        |             | \$1,352.94 /student | Coaches                          |  |  |
|                                                                                                                                                     | On Field Support                               | \$95,000.00 |                     | On Ice / Field Support           |  |  |
|                                                                                                                                                     | Professional Staff/Fees                        |             |                     | Professional Staff/Fees          |  |  |
|                                                                                                                                                     | Office Support                                 |             |                     | Office Support                   |  |  |
|                                                                                                                                                     | Fitness Trainer                                | \$20,000.00 |                     | Fitness Trainer                  |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$115,000.00        | TOTAL                            |  |  |
| <b>Transportation</b>                                                                                                                               | To Course Venue                                | \$15,000.00 | \$235.29 /student   | To Course Venue                  |  |  |
|                                                                                                                                                     | To Field Trip(s)                               | \$5,000.00  |                     | To Field Trip(s)                 |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$20,000.00         | TOTAL                            |  |  |
| <b>Gear/Clothing</b><br><i>The cost of each item is listed separately</i>                                                                           | 1) Shirt/Pants                                 | \$90.00     | \$300.00 /student   | 1)                               |  |  |
|                                                                                                                                                     | 2) Shorts/ Socks                               | \$90.00     |                     | 2)                               |  |  |
|                                                                                                                                                     | 3)Jersey                                       | \$50.00     |                     | 3)                               |  |  |
|                                                                                                                                                     | 4) Backpack                                    | \$50.00     |                     | 4)                               |  |  |
|                                                                                                                                                     | 5) Hoodie                                      | \$20.00     |                     | 5)                               |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$11,400.00         | TOTAL                            |  |  |
| <b>Equipment</b><br><i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>                     | 1) Training Bibs                               |             | \$17.65 /student    | 1)                               |  |  |
|                                                                                                                                                     | 2) Poles                                       |             |                     | 2)                               |  |  |
|                                                                                                                                                     | 3) Soccer Balls                                |             |                     | 3)                               |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$1,500.00          | TOTAL                            |  |  |
| <b>Venue Costs</b><br><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                      | \$14,000.00 | \$164.71 /student   | 1)                               |  |  |
|                                                                                                                                                     | 2)                                             |             |                     | 2)                               |  |  |
|                                                                                                                                                     | 3)                                             |             |                     | 3)                               |  |  |
|                                                                                                                                                     |                                                |             |                     |                                  |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$14,000.00         | TOTAL                            |  |  |
| <b>Advertising</b><br><i>Each item is listed separately – cannot exceed 5% of total revenue</i>                                                     | Signs                                          |             | \$5.88 /student     |                                  |  |  |
|                                                                                                                                                     | Soccer Center Boards                           |             |                     |                                  |  |  |
|                                                                                                                                                     |                                                |             |                     |                                  |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$500.00            | TOTAL                            |  |  |
| <b>Awards/Prizes/Team</b><br><i>Each item/event listed separately</i>                                                                               | 1) Prizes/Awards                               | \$500.00    | \$5.88 /student     | 1)                               |  |  |
|                                                                                                                                                     | 2) Catering (Shadow Day Lunch, Soccer Academy) |             |                     | 2)                               |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$500.00            | TOTAL                            |  |  |
| <b>Misc.</b><br><i>Each item must be separately itemized, explained and expensed</i>                                                                | Director Cell Phone                            | \$500.00    | \$5.88 /student     | Director Cell Phone              |  |  |
|                                                                                                                                                     |                                                |             |                     |                                  |  |  |
|                                                                                                                                                     |                                                |             |                     |                                  |  |  |
|                                                                                                                                                     |                                                |             |                     |                                  |  |  |
|                                                                                                                                                     |                                                |             |                     |                                  |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$500.00            | TOTAL                            |  |  |
| <b>Program operation and maintenance</b><br><i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i> | Transporter Bus                                | \$4,000.00  | \$76.47 /student    |                                  |  |  |
|                                                                                                                                                     | Jumbo Mannequins                               | \$1,000.00  |                     |                                  |  |  |
|                                                                                                                                                     | RebounderGO                                    | \$1,000.00  |                     |                                  |  |  |
|                                                                                                                                                     | All Surface Soccer Tennis                      | \$500.00    |                     |                                  |  |  |
|                                                                                                                                                     |                                                |             |                     |                                  |  |  |
|                                                                                                                                                     | TOTAL                                          |             | \$6,500.00          | TOTAL                            |  |  |
| <b>Total</b>                                                                                                                                        |                                                |             | \$169,900.00        | <b>Total</b>                     |  |  |
| <b>Must Equal Revenue Estimate</b>                                                                                                                  |                                                |             | \$1,998.82 /student | <b>Must Equal Revenue Actual</b> |  |  |