

HIGH SCHOOL HOCKEY 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
75		\$1,750.00	\$131,250.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$70,000.00	\$1,066.67 /student	Coaches	
	On Ice/ Dryland Support			On Ice / Field Support	
	Professional Staff/Fees			Professional Staff/Fees	
	Office Support			Office Support	
	Fitness Trainer	\$10,000.00		Fitness Trainer	
	TOTAL		\$80,000.00	TOTAL	
Transportation	To On Ice Venue	\$3,000.00	\$66.67 /student	To Course Venue	
	To Field Trip(s)	\$2,000.00		To Field Trip(s)	
	TOTAL		\$5,000.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	1) Trucker Hat/Water Bottle	\$1,500.00	\$350.00 /student	1)	
	2) Shorts/ Tshirt	\$3,000.00		2)	
	3) Jersey/Socks	\$8,250.00		3)	
	4) Backpack	\$4,500.00		4)	
	5) Hoodie/Jogger	\$9,000.00		5)	
	TOTAL		\$26,250.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Training Bibs		\$0.00 /student	1)	
	2) Pylons/Equipment Box			2)	
	3) Hockey Pucks			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) Aerial Park	\$2,500.00	\$133.33 /student	1)	
	2) Bowling/Billiards	\$2,500.00		2)	
	3) Pitch & Putty/ Golfing (Country Side)	\$2,500.00		3)	
	4) Curling/Squash	\$2,500.00			
	TOTAL		\$10,000.00	TOTAL	
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	Tshirts (For open house and shadow skate)		\$0.00 /student		
	Advertising Boards				
	Hockey Hookey				
	TOTAL		\$0.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Prizes/Awards/Banquet	\$2,000.00	\$40.00 /student	1)	
	2) Catering (Shadow Day Lunch, Hockey Academy)	\$1,000.00		2)	
	TOTAL		\$3,000.00	TOTAL	
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone		\$0.00 /student	Director Cell Phone	
	Coaches Track Suit/Apparel				
	TOTAL		\$0.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	Cube Van/24 Passenger Bus	\$7,000.00	\$93.33 /student		
	TOTAL		\$7,000.00	TOTAL	
Total		\$131,250.00		Total	
Must Equal Revenue Estimate		\$1,750.00 /student		Must Equal Revenue Actual	