

JUNIOR HIGH 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
150		\$2,500.00	\$375,000.00	

Expenses		Budget		Actual	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$200,000.00	\$1,693.33 /student	Coaches	
	On Ice/ Dryland Support	\$5,000.00		On Ice / Field Support	
	Professional Staff/Fees	\$3,000.00		Professional Staff/Fees	
	Office Support	\$2,000.00		Office Support	
	Fitness Trainer	\$44,000.00		Fitness Trainer	
	TOTAL		\$254,000.00	TOTAL	
Transportation	To On Ice Venue	\$20,000.00	\$186.67 /student	To Course Venue	
	To Field Trip(s)	\$8,000.00		To Field Trip(s)	
	TOTAL		\$28,000.00	TOTAL	
Gear/Clothing <i>The cost of each item is listed separately</i>	1) Trucker Hat/Water Bottle	\$4,500.00	\$350.00 /student	1)	
	2) Shorts/ Tshirt	\$6,000.00		2)	
	3) Jersey/Socks	\$15,000.00		3)	
	4) Backpack	\$9,000.00		4)	
	5) Hoodie/Jogger	\$18,000.00		5)	
	TOTAL		\$52,500.00	TOTAL	
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Training Bibs	\$1,000.00	\$13.33 /student	1)	
	2) Pylons/Equipment Box	\$500.00		2)	
	3) Hockey Pucks	\$500.00		3)	
	TOTAL		\$2,000.00	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	\$66.67 /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)	\$1,000.00	\$53.33 /student		
	Advertising Boards	\$3,000.00			
	Hockey Hookey	\$4,000.00			
	TOTAL		\$8,000.00	TOTAL	
Awards/Prizes/Team <i>Each item/event listed separately</i>	1) Prizes/Awards/Banquet	\$2,000.00	\$20.00 /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	\$500.00	\$16.67 /student	Director Cell Phone	
	Coaches Track Suit/Apparel	\$2,000.00			
	TOTAL		\$2,500.00	TOTAL	
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	Cube Van	\$5,000.00	\$100.00 /student		
	24 Passenger Van	\$5,000.00			
	Heat in C-Can	\$5,000.00			
	TOTAL		\$15,000.00	TOTAL	
Total		\$375,000.00		Total	
Must Equal Revenue Estimate		\$2,500.00 /student		Must Equal Revenue Actual	