

**ST. BENEDICT HOCKEY ACADEMY**  
**2018-2019**  
**Sports Academy Fees Report**



**Revenue**

# of students - Estimate	# of students - Actual	Cost per Student	Total - Estimate Revenue	Total - Actual
30		\$2,250.00	\$67,500.00	

Expenses		Budget		Actual		
<b>Staff Costs</b> <i>Fees do not cover any certified teacher salaries</i>	Coaches		\$1,633.33 /student	Coaches		
	Office Staff			On Ice Support		
	On Ice/Field Support	\$39,000.00		Fitness Trainer		
	Contract Fees	\$10,000.00		<b>TOTAL</b>		
	<b>TOTAL</b>			<b>\$49,000.00</b>	<b>TOTAL</b>	
<b>Transportation</b>	To Course Venue	\$10,000.00	\$393.33 /student	To Course Venue		
	To Field Trip(s)	\$1,800.00		<b>TOTAL</b>		
	<b>TOTAL</b>			<b>\$11,800.00</b>	<b>TOTAL</b>	
<b>Equipment</b> <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item.</i>	Pucks	\$100.00	\$3.33 /student			
	<b>TOTAL</b>			<b>\$100.00</b>	<b>TOTAL</b>	
<b>Venue Costs</b> <i>There is no cost for ice or fields rental as per the Joint Use Agreement -other venues may be rented as needed</i>	Saville Centre	\$1,000.00	\$86.33 /student			
	Rock Jungle Fitness	\$620.00				
	Crossfit Armoury	\$640.00				
	WEM Bowling	\$330.00				
	<b>TOTAL</b>			<b>\$2,590.00</b>	<b>TOTAL</b>	
<b>Advertising</b> <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	Website	\$2,500.00	\$90.17 /student			
	Posters	\$100.00				
	Brochures	\$105.00				
	<b>TOTAL</b>			<b>\$2,705.00</b>	<b>TOTAL</b>	
<b>Awards/Prizes/Team</b> <i>Each item/event listed separately</i>	Trophies	\$155.00	\$10.17 /student			
	Plaques	\$150.00				
	<b>TOTAL</b>			<b>\$305.00</b>	<b>TOTAL</b>	
<b>Misc.</b> <i>Each item must be separately itemized, explained and expensed</i>	Hockey testing	\$1,000.00	\$33.33 /student			
	<b>TOTAL</b>			<b>\$1,000.00</b>	<b>TOTAL</b>	
<b>Total</b>			<b>\$67,500.00</b>	<b>Total</b>		
<b>Must Equal Revenue Estimate</b>			\$2,250.00 /student	<b>Must Equal Revenue Actual</b>		
				<b>(+3 to -7%)</b>		