

Expenditures
January, 2019

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		\$2,500.00	\$75,000.00	

Expenses		Budget		Actual	
Staff Costs <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		Contract Fees	
	Contract Fees	\$10,000.00			
	TOTAL			\$49,000.00	TOTAL
Transportation	To Course Venue	\$10,000.00	\$393.33 /student	To Course Venue	
	To Field Trip(s)	\$1,800.00			
	TOTAL			\$11,800.00	TOTAL
Gear/Clothing <i>The cost of each item is listed separately</i>	Backpack, jersey	\$7,500.00	\$250.00 /student		
	Hockey socks, hoodie				
	T-shirts, shorts				
	TOTAL			\$7,500.00	TOTAL
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>		\$100.00	\$3.33 /student		
	TOTAL			\$100.00	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>	Saville Centre	\$1,000.00	\$78.83 /student		
	Rock Jungle Fitness	\$620.00			
	Crossfit Armoury	\$640.00			
	WEM Bowling	\$105.00			
	TOTAL			\$2,365.00	TOTAL
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Website	\$2,500.00	\$120.00 /student		
	posters/brochures	\$100.00			
	road signs	\$1,000.00			
	TOTAL			\$3,600.00	TOTAL
Awards/Prizes/Team <i>Each item/event listed separately</i>	Bulldog of the month	\$305.00	\$10.17 /student		
	TOTAL			\$305.00	TOTAL
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Hockey testing	\$1,000.00	\$33.33 /student		
	TOTAL			\$1,000.00	TOTAL
Total		\$75,670.00		Total	
Must Equal Revenue Estimate		\$2,522.33 /student		Must Equal Revenue Actual	