

St. Benedict Hockey Academy
2019-2020
Budget



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		\$1,533.33 /student	Coaches	
	Office Staff			On Ice Support	
	On Ice/Field Support	\$38,000.00		On Ice Support	
	Contract Fees	\$8,000.00		Fitness Trainer	
	TOTAL			\$46,000.00	TOTAL
Transportation	To Course Venue	\$10,500.00	\$416.67 /student	To Course Venue	
	To Field Trip(s)	\$2,000.00			
	TOTAL			\$12,500.00	TOTAL
Gear/Clothing <i>The cost of each item is listed separately</i>	Jersey/socks	\$3,300.00	\$260.00 /student		
	backpack/hoodie	\$3,000.00			
	gym wear	\$1,500.00			
	TOTAL			\$7,800.00	TOTAL
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	Shelving for storage	\$850.00	\$61.67 /student		
	pucks	\$200.00			
	equipment	\$800.00			
	TOTAL			\$1,850.00	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	\$700.00	\$50.00 /student		
	Rock Jungle Fitness	\$500.00			
	Crossfit Armoury	\$300.00			
	TOTAL			\$1,500.00	TOTAL
Advertising <i>Each item is listed separately - cannot exceed 5% of total revenue</i>	Website	\$3,200.00	\$138.33 /student		
	Printing	\$150.00			
	Signs	\$800.00			
	TOTAL			\$4,150.00	TOTAL
Awards/Prizes/Team <i>Each item/event listed separately</i>	Bulldog of the Month	\$300.00	\$10.00 /student		
	TOTAL			\$300.00	TOTAL
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Hockey Testing	\$900.00	\$30.00 /student		
	TOTAL			\$900.00	TOTAL
Total			\$75,000.00	Total	
Must Equal Revenue Estimate			\$2,500.00 /student	Must Equal Revenue Actual	