



Sport 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
100		\$750.00	\$75,000.00	

Expenses	Budget			Actual		
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Instructor One	\$30,000.00	\$632.55 /student	Instructor One		
	Instructor Two	\$22,000.00		Instructor Two		
	Guest Instructors	\$4,930.00		Guest Instructors		
	TOTAL		\$56,930.00	TOTAL		
Transportation	performance	\$1500.00	\$30 /student	Performance		
	To Field Trip(s)	\$1500.00		To Field Trip(s)		
	TOTAL		\$3000	TOTAL		
Gear/Clothing <i>The cost of each item is listed separately</i>	Dry cleaning	\$660.00	\$15.80 /student	Dry cleaning		
	costume repair	\$560.00		costume repair		
	ribbons	\$210.00		ribbons		
	grooming items	\$150.00		grooming items		
	TOTAL		\$1,580.00	TOTAL		
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	Performance props	\$1,300.00	\$18.11 /student	Performance props		
	storage bins	\$330.00		storage bins		
	TOTAL		\$1,630.00	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>			\$0.00 /student			
	TOTAL		\$0.00	TOTAL		
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>	video	\$1,500.00	\$23.11 /student	Video		
	paper brochure	\$250.00		brochure		
	photocopies	\$330.00				
	TOTAL		\$2,080.00	TOTAL		
Awards/Prizes/Team <i>Each item/event listed separately</i>	year end gift/awards	\$1,910.00	\$30.43 /student	Year end gifts/awards		
	Food/catering	\$2,250.00		Food/catering		
	TOTAL		\$4,160.00	TOTAL		
Misc. <i>Each item must be separately itemized, explained and expensed</i>			\$0.00 /student			
	TOTAL		\$0.00	TOTAL		
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>			\$0.00 /student			
	TOTAL		\$0.00	TOTAL		
Total Must Equal Revenue Estimate		\$75,000.00 \$750.00 /student		Total Must Equal Revenue Actual		