ECSD ACADEMY BUDGET WORKSHEET - 2025/26

Please note this is a preliminary budget; subject to change depending on # of participants

School Name	**St. Martin Catholic Elementary School Ukrainian Dance Academy**
Academy	**DANCE**

Estimated Budget		
# of Students - Estimate	**Estimated Budget Total**	**Cost per Student Estimate**
119	$89,255.00	$750.04

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	$35,000.00	$294.12
Advertising Costs	$2,900.00	$24.37
Cell Phone	$0.00	$0.00
Venue and Activity Costs (There is no cost for ice or fields rental as per the Joint User Agreement-other venues may be rented as needed)	$15,500.00	$130.25
Fees for Service (Contract trainers, non-employees, etc.)	$80.00	$0.67
Equipment (balls, pucks, smaller equipment, etc.)	$1,500.00	$12.61
Tournament entries	$0.00	$0.00
Awards, prizes	$2,600.00	$21.85
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	$4,500.00	$37.82
Clothing/Gear	$21,175.00	$177.94
Transportation (Bus, Taxi)	$6,000.00	$50.42
School or Academy-Owned Bus Costs (Fuel, Repairs, Insurance, contracted drivers, etc.)	$0.00	$0.00
Program Operation and Maintenance G/L (Large items specific to the academy for operations. E.g. cube van, specialized equipment) **Not to exceed 5% of Revenue**	$0.00	$0.00
TOTAL	**$89,255.00**	**$750.04**