

ECSD ACADEMY BUDGET WORKSHEET - 2024/25

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

School Name	St. Francis Xavier Catholic High School
Academy	BASEBALL/SOFTBALL

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
53	\$157,400.00	\$2,969.81

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$93,450.00	\$1,763.21
Advertising Costs	\$200.00	\$3.77
Cell Phone	\$450.00	\$8.49
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)	\$5,250.00	\$99.06
Fees for Service (Contract trainers, non-employees, etc.)	\$0.00	\$0.00
Equipment (balls, pucks, smaller equipment, etc.)	\$20,500.00	\$386.79
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$250.00	\$4.72
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$500.00	\$9.43
Clothing/Gear	\$20,850.00	\$393.40
Transportation (Bus, Taxi)	\$8,000.00	\$150.94
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	\$7,950.00	\$150.00
TOTAL	\$157,400.00	\$2,969.81