

ECSD ACADEMY BUDGET WORKSHEET - 2026/27

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

School Name

St. Francis Xavier Catholic High School

Academy

HOCKEY

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
47	\$79,900.00	\$1,700.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$43,250.00	\$920.21
Advertising Costs	\$2,720.00	\$57.87
Cell Phone	\$225.00	\$4.79
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)	\$5,650.00	\$120.21
Fees for Service (Contract trainers, non-employees, etc.)	\$0.00	\$0.00
Equipment (balls, pucks, smaller equipment, etc.)	\$8,000.00	\$170.21
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$500.00	\$10.64
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$2,855.00	\$60.74
Clothing/Gear	\$9,000.00	\$191.49
Transportation (Bus, Taxi)	\$5,500.00	\$117.02
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	\$2,200.00	\$46.81
TOTAL	\$79,900.00	\$1,700.00