

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	SOCCER

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
57	\$91,200.00	\$1,600.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$63,700.00	\$1,117.54
Advertising Costs	\$0.00	\$0.00
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)	\$15,900.00	\$278.95
Fees for Service (Contract trainers, non-employees, etc.)	\$0.00	\$0.00
Equipment (balls, pucks, smaller equipment, etc.)	\$0.00	\$0.00
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$500.00	\$8.77
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$0.00	\$0.00
Clothing/Gear	\$0.00	\$0.00
Transportation (Bus, Taxi)	\$6,000.00	\$105.26
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)	\$5,100.00	\$89.47
Not to exceed 5% of Revenue		
TOTAL	\$91,200.00	\$1,600.00