

ECSD ACADEMY BUDGET WORKSHEET - 2025/26

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
25	\$112,500.00	\$4,500.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$48,600.00	\$1,944.00
Advertising Costs	\$1,750.00	\$70.00
Cell Phone	\$225.00	\$9.00
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)	\$3,750.00	\$150.00
Fees for Service (Contract trainers, non-employees, etc.)	\$30,060.00	\$1,202.40
Equipment (balls, pucks, smaller equipment, etc.)	\$6,000.00	\$240.00
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$500.00	\$20.00
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$1,970.00	\$78.80
Clothing/Gear	\$7,500.00	\$300.00
Transportation (Bus, Taxi)	\$7,000.00	\$280.00
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)	\$5,145.00	\$205.80
Not to exceed 5% of Revenue		
TOTAL	\$112,500.00	\$4,500.00