

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	GOLF

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
72	\$162,000.00	\$2,250.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$49,000.00	\$680.56
Advertising Costs	\$0.00	\$0.00
Cell Phone	\$450.00	\$6.25
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)	\$44,470.00	\$617.64
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	\$3,600.00	\$50.00
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$2,880.00	\$40.00
Clothing/Gear	\$32,400.00	\$450.00
Transportation (Bus, Taxi)	\$22,000.00	\$305.56
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)	\$7,200.00	\$100.00
Not to exceed 5% of Revenue		
TOTAL	\$162,000.00	\$2,250.00