

# 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 |
| 24                       | \$108,000.00           | \$4,500.00                |

| Expenses                                                                                                                                         | Budget              | Budget per Student |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|
| <b>Staff Costs</b> (does not include certificated staff salaries)                                                                                | \$45,000.00         | \$1,875.00         |
| <b>Advertising Costs</b>                                                                                                                         | \$1,750.00          | \$72.92            |
| <b>Cell Phone</b>                                                                                                                                | \$225.00            | \$9.38             |
| <b>Venue and Activity Costs</b> (There is no cost for ice or fields rental as per the Joint User Agreement-other venues may be rented as needed) | \$8,000.00          | \$333.33           |
| <b>Fees for Service</b> (Contract trainers, non-employees, etc.)                                                                                 | \$28,060.00         | \$1,169.17         |
| <b>Equipment</b> (balls, pucks, smaller equipment, etc.)                                                                                         | \$5,500.00          | \$229.17           |
| <b>Tournament entries</b>                                                                                                                        | \$0.00              | \$0.00             |
| <b>Awards, prizes</b>                                                                                                                            | \$500.00            | \$20.83            |
| <b>Supplies</b> (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)                | \$2,020.00          | \$84.17            |
| <b>Clothing/Gear</b>                                                                                                                             | \$4,800.00          | \$200.00           |
| <b>Transportation (Bus, Taxi)</b>                                                                                                                | \$7,000.00          | \$291.67           |
| <b>School or Academy-Owned Bus Costs</b> (Fuel, Repairs, Insurance, contracted drivers, etc.)                                                    | \$0.00              | \$0.00             |
| <b>Program Operation and Maintenance G/L</b> (Large items specific to the academy for operations. E.g. cube van, specialized equipment)          | \$5,145.00          | \$214.38           |
| <b>Not to exceed 5% of Revenue</b>                                                                                                               |                     |                    |
| <b>TOTAL</b>                                                                                                                                     | <b>\$108,000.00</b> | <b>\$4,500.00</b>  |