

# 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 |
| 50                       | \$85,000.00            | \$1,700.00                |

| Expenses                                                                                                                                         | Budget             | Budget per Student |
|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|
| <b>Staff Costs</b> (does not include certificated staff salaries)                                                                                | \$43,200.00        | \$864.00           |
| <b>Advertising Costs</b>                                                                                                                         | \$3,000.00         | \$60.00            |
| <b>Cell Phone</b>                                                                                                                                | \$225.00           | \$4.50             |
| <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) | \$5,560.00         | \$111.20           |
| <b>Fees for Service</b> (Contract trainers, non-employees, etc.)                                                                                 | \$0.00             | \$0.00             |
| <b>Equipment</b> (balls, pucks, smaller equipment, etc.)                                                                                         | \$6,730.00         | \$134.60           |
| <b>Tournament entries</b>                                                                                                                        | \$0.00             | \$0.00             |
| <b>Awards, prizes</b>                                                                                                                            | \$500.00           | \$10.00            |
| <b>Supplies</b> (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)                | \$2,685.00         | \$53.70            |
| <b>Clothing/Gear</b>                                                                                                                             | \$15,000.00        | \$300.00           |
| <b>Transportation (Bus, Taxi)</b>                                                                                                                | \$6,100.00         | \$122.00           |
| <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)          | \$2,000.00         | \$40.00            |
| <b>Not to exceed 5% of Revenue</b>                                                                                                               |                    |                    |
| <b>TOTAL</b>                                                                                                                                     | <b>\$85,000.00</b> | <b>\$1,700.00</b>  |