

2023-2024 OLMC HOCKEY ACADEMY FEE REPORT

Please note this is a preliminary budget; subject to change depending on # of participants



REVENUE						
Grade Level	# of students Estimate	Cost per Student	Total - Estimate Revenue	# of students - Actual	Total - Actual	
4-6	37	\$2,700.00	\$99,900.00		\$	-
3	8	\$ 1,400.00	\$11,200.00		\$	-
			\$111,100.00	\$		-

EXPENSES								
		BUDGETED			ACTUAL			
		TOTAL	GRADE 3	GRADE 4-6	TOTAL	GRADE 3	GRADE 4-6	
Staff Costs <i>Fees do not cover any certified teacher salaries</i>	Coaches	\$ 28,000.00	\$ 2,488.89	\$ 25,511.11				
	Professional Fees/Staff	\$ 2,500.00	\$ 222.22	\$ 2,277.78				
	On-Ice Skill Development	\$ 32,000.00	\$ 2,844.44	\$ 29,155.56				
	Office Support	\$ 2,700.00	\$ 240.00	\$ 2,460.00				
		\$ -	\$ -	\$ -				
	TOTAL	\$ 65,200.00	\$ 5,795.55	\$ 59,404.45				
Transportation	To Course Venue	\$ 14,000.00	\$ 1,244.44	\$ 12,755.56				
	To Field Trip(s)	\$ 4,000.00	\$ 355.56	\$ 3,644.44				
	TOTAL	\$ 18,000.00	\$ 1,600.00	\$ 16,400.00				
Gear/Clothing <i>The cost of each item is listed separately</i>	1)Jerseys	\$ 3,000.00	\$ 266.67	\$ 2,733.33				
	2)Shells	\$ 3,000.00						
	2) Socks	\$ 1,600.00	\$ 142.22	\$ 1,457.78				
	3) hoodie	\$ 1,600.00	\$ 142.22	\$ 1,457.78				
	4) T shirt	\$ 1,600.00	\$ 142.22	\$ 1,457.78				
	5)shorts	\$ 1,600.00	\$ 142.22	\$ 1,457.78				
	6)Backpacks	\$ 1,500.00						
	7)Hats	\$ 1,500.00	\$ 133.33	\$ 1,366.67				
	S&H	\$ 350.00	\$ 31.11	\$ 318.89				
	Logo Cost	\$ 20.00	\$ 1.78	\$ 18.22				
	TOTAL	\$ 15,770.00	\$ 1,001.77	\$ 10,268.23				
Equipment <i>Major and/or one-time purchases are itemized. Annual equipment replacement is shown as a single item</i>	1) Pucks	\$ 130.00	\$ 11.56	\$ 118.44				
	2) Maintenance on Equipment	\$ 300.00	\$ 26.67	\$ 273.33				
	3) Cones, Boards, Markers, Whistles	\$ 500.00	\$ 44.44	\$ 455.56				
	4)Training equipment	\$ 500.00						
	5) Fitness equipment maintenance	\$ 500.00	\$ -	\$ 500.00				
	TOTAL	\$ 1,930.00	\$ 82.67	\$ 1,347.33				
Venue Costs <i>There is minimal cost for ice or fields rental as per the Joint Use Agreement - other venues may be rented as needed</i>	1) Joint Use Fees	\$ 1,000.00	\$ 88.89	\$ 911.11				
	2) Driving Range	\$ 400.00	\$ 35.56	\$ 364.44				
	3) Bowling	\$ 400.00	\$ 35.56	\$ 364.44				
	4) Ice	\$ 400.00	\$ 35.56	\$ 364.44				
	5) Hockey events	\$ 700.00	\$ 62.22	\$ 637.78				
	6) Mini Golf	\$ 400.00	\$ 35.56	\$ 364.44				
	7)Saville	\$ 600.00	\$ 34.09	\$ 715.91				
	8)Golf	\$ 400.00						
	9)Hockey Hookey	\$ 700.00	\$ 62.22	\$ 637.78				
	10) Curling	\$ 400.00						
	12)fitset							
	TOTAL	\$ 5,400.00	\$ 389.66	\$ 4,360.34				
Advertising <i>Each item is listed separately – cannot exceed 5% of total revenue</i>			\$ -	\$ -				
			\$ -	\$ -				
			\$ -	\$ -				
	TOTAL		\$ -	\$ -				
Awards/Prizes/Team <i>Each item/event listed separately</i>	Year End Awards	\$ 1,000.00	\$ 88.89	\$ 911.11				
	Year End BBQ	\$ 500.00	\$ 44.44	\$ 455.56				
			\$ -	\$ -				
			\$ -	\$ -				
	TOTAL	\$ 1,500.00	\$ 133.33	\$ 1,366.67				
Misc. <i>Each item must be separately itemized, explained and expensed</i>	Director Cell Phone	\$ 300.00	\$ 26.67	\$ 273.33				
	Photos	\$ 200.00						
	OLMC Classic	\$ 1,000.00	\$ 88.89	\$ 911.11				
			\$ -	\$ -				
			\$ -	\$ -				
Program operation and maintenance <i>Large items specific to the Academy required for operations. Eg: cube van, specialized equipment</i>	TOTAL	\$ 1,500.00	\$ 115.56	\$ 1,184.44				
	Artificial Ice Replacement/Expansion	\$ 1,800.00	\$ 300.00	\$ 1,500.00				
			\$ 300.00	\$ (300.00)				
			\$ -	\$ -				
	TOTAL	\$ 1,800.00	\$ 600.00	\$ 1,200.00				