

ECSD ACADEMY BUDGET WORKSHEET - 2025/26

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

School NameOur Lady of Mount Carmel Catholic Elementary School

AcademySOCCER

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
50	\$111,734.50	\$2,234.69

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$58,234.50	\$1,164.69
Advertising Costs	\$0.00	\$0.00
Cell Phone	\$0.00	\$0.00
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)	\$16,000.00	\$320.00
Fees for Service (Contract trainers, non-employees, etc.)	\$2,500.00	\$50.00
Equipment (balls, pucks, smaller equipment, etc.)	\$1,000.00	\$20.00
Tournament entries	\$500.00	\$10.00
Awards, prizes	\$500.00	\$10.00
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$1,500.00	\$30.00
Clothing/Gear	\$14,000.00	\$280.00
Transportation (Bus, Taxi)	\$17,500.00	\$350.00
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) Not to exceed 5% of Revenue	\$0.00	\$0.00
TOTAL	\$111,734.50	\$2,234.69