

## ECSD ACADEMY BUDGET WORKSHEET - 2026/27

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

School Name

Our Lady of Mount Carmel Catholic Elementary School

Academy

SOCCER

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
50	\$115,000.00	\$2,300.00

GL#	Expenses	Budget	Budget per Student
4075/ 5000s	<b>Staff Costs</b> (does not include certificated staff salaries)	\$59,600.00	\$1,192.00
6111	<b>Advertising Costs</b>	\$0.00	\$0.00
6211	<b>Cell Phone</b>	\$0.00	\$0.00
6331/ 6333/ 6334	<b>Venue and Activity Costs</b> (There is no cost for ice or fields <b>Fees for Service</b> (Contract trainers, non-employees, etc.)	\$2,700.00	\$54.00
6512	<b>Equipment</b> (balls, pucks, smaller equipment, etc.)	\$13,000.00	\$260.00
6311/ 6613	<b>Tournament entries</b>	\$2,500.00	\$50.00
6711	<b>Awards, prizes</b>	\$300.00	\$6.00
6713/ 6715/ 6514/ 6511/ 6714/ 6735	<b>Supplies</b> (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$3,000.00	\$60.00
6719	<b>Clothing/Gear</b>	\$3,400.00	\$68.00
6812	<b>Transportation (Bus, Taxi)</b>	\$13,000.00	\$260.00
6325/ 6813	<b>School or Academy-Owned Bus Costs</b> (Fuel, Repairs, Insurance, contracted drivers, etc.)	\$17,500.00	\$350.00
	<b>Program Operation and Maintenance G/L</b> (Large items	\$0.00	\$0.00
	<b>TOTAL</b>	<b>\$115,000.00</b>	<b>\$2,300.00</b>