

ECSD ACADEMY BUDGET WORKSHEET - 2025/26

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	HOCKEY

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
75	\$198,634.50	\$2,648.46

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$55,434.50	\$739.13
Advertising Costs	\$0.00	\$0.00
Cell Phone	\$300.00	\$4.00
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)	\$6,400.00	\$85.33
Fees for Service (Contract trainers, non-employees, etc.)	\$58,800.00	\$784.00
Equipment (balls, pucks, smaller equipment, etc.)	\$1,200.00	\$16.00
Tournament entries	\$3,000.00	\$40.00
Awards, prizes	\$500.00	\$6.67
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$3,500.00	\$46.67
Clothing/Gear	\$28,000.00	\$373.33
Transportation (Bus, Taxi)	\$32,000.00	\$426.67
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	\$9,500.00	\$126.67
TOTAL	\$198,634.50	\$2,648.46