

## 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

HOCKEY

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
80	\$216,000.00	\$2,700.00

GL#	Expenses	Budget	Budget per Student
4075/ 5000s	<b>Staff Costs</b> (does not include certificated staff salaries)	\$118,469.75	\$1,480.87
6111	<b>Advertising Costs</b>	\$1,075.00	\$13.44
6211	<b>Cell Phone</b>	\$0.00	\$0.00
6331/	<b>Venue and Activity Costs</b> (There is no cost for ice or fields	\$7,055.25	\$88.19
6333/ 6334	<b>Fees for Service</b> (Contract trainers, non-employees, etc.)	\$0.00	\$0.00
6512	<b>Equipment</b> (balls, pucks, smaller equipment, etc.)	\$6,000.00	\$75.00
6311/ 6613	<b>Tournament entries</b>	\$4,200.00	\$52.50
6711	<b>Awards, prizes</b>	\$3,000.00	\$37.50
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)	\$7,400.00	\$92.50
6719	<b>Clothing/Gear</b>	\$23,000.00	\$287.50
6812	<b>Transportation (Bus, Taxi)</b>	\$35,000.00	\$437.50
6325/ 6813	<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)		\$10,800.00	\$135.00
<b>TOTAL</b>		<b>\$216,000.00</b>	<b>\$2,700.00</b>