

**Hockey Academy  
2017-2018  
Hockey Academy Fee Report**



<b>Revenues</b>				
<b>Description</b>	<b>Fee</b>	<b>Students</b>	<b>Estimate</b>	<b>Actual</b>
Regular	\$ 2,142.50		\$ 207,000.00	\$ 198,420.90
Internal revenue				\$ 331.00
<b>Total Revenues</b>			<b>\$ 207,000.00</b>	<b>\$ 198,420.90</b>
<b>Expenses</b>				
Support Staff Costs			\$ 70,678.00	\$ 52,065.74
Support Benefits Costs				\$ 9,536.16
Office Support			\$ 1,500.00	\$ 1,245.10
Office support Benefits costs				\$ 382.52
WBC				\$ 41.84
Professional Services (listed below)			\$ 36,000.00	\$ 44,761.47
Advertising			\$ 1,500.00	\$ 300.00
Telephones			\$ 300.00	\$ 853.96
Bussing & Transportation			\$ 52,000.00	\$ 39,573.90
Vechile supplies and Maintience			\$	\$8,286.03
Student Registrations (listed below)			\$ 30,000.00	\$ 26,395.18
Supplies (listed below)			\$ 5,000.00	\$ 9,304.85
Capital Equipment (listed below)			\$ 6,691.00	\$ 4,838.09
<b>Total Expenses</b>			<b>\$ 203,669.00</b>	<b>\$ 197,584.84</b>
Variance (at budget, must be no greater than 3%)			<b>\$ 3,331.00</b>	<b>\$ 836.06</b>

<b>Revenues</b>				
<b>Description</b>	<b>Fee</b>	<b>Students</b>	<b>Estimate</b>	<b>Actual</b>
Required clothing	\$ 157.50		\$ 19,000.00	\$ 23,260.99
<b>Total Revenues</b>			<b>\$ 19,000.00</b>	<b>\$ 23,260.99</b>
<b>Expenses</b>				
Clothing costs			\$ 19,000.00	\$ 29,344.04
<b>Total Expenses</b>			<b>\$ 19,000.00</b>	<b>\$ 29,344.04</b>
Variance (at budget, must be no greater than zero)			\$ -	\$ (6,083.05)

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**Notes:**

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 Clothing costs are the actual costs of the clothing purchased by the students.
- 3 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 4 Staff costs do not cover any certificated teacher salaries or benefits.
- 5 There are no indirect costs charged to students.

Specific items that will be expensed in these lines are noted below.

Professional services are: coaching (LIST ALL ITEMS)

Power skating instruction, goalie instruction, base line testing, concussion testing and guest instructors.

Student registrations are : LIST ITEMS (e.g. ice time, rock climbing gym, etc.)

Golf lessons (driving range), Putting Horse Ranch, swimming, boxing, yoga, hockey specific training, rock climbing, sports psychology (goal setting, visualization, relaxation, etc.), karate, water polo, vision training, nutrition, bowling, WEM waterpark, lacrosse, baseball, football, soccer, underwater hockey, orienteering, tennis, cross-country skiing, laser tag, joga, sport taping/injury prevention, stress presentation, gymnastics, u-play, ice rental.

Supplies are:

Bins, pucks, pylons, office supplies, on ice tools, sport tape, cleaning supplies, first aid kits, work out, teacher apparel, locks, storage supplies, awards, equipment, equipment repair kits, awards.

Capital equipment is:

Storage shed at Ronald Harvey