ECSD ACADEMY BUDGET WORKSHEET - 2026/27

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

School Name	**Archbishop O'Leary Catholic High School**
Academy	**SOCCER**

Estimated Budget		
# of Students - Estimate	**Estimated Budget Total**	**Cost per Student Estimate**
165	$165,100.00	$1,000.61

Expenses	**Budget**	**Budget per Student**
Staff Costs (does not include certificated staff salaries)	$0.00	$0.00
Advertising Costs	$0.00	$0.00
Cell Phone	$900.00	$5.45
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)	$20,000.00	$121.21
Fees for Service (Contract trainers, non-employees, etc.)	$80,000.00	$484.85
Equipment (balls, pucks, smaller equipment, etc.)	$10,000.00	$60.61
Tournament entries	$0.00	$0.00
Awards, prizes	$0.00	$0.00
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	$2,000.00	$12.12
Clothing/Gear	$40,000.00	$242.42
Transportation (Bus, Taxi)	$2,200.00	$13.33
School or Academy-Owned Bus Costs (Fuel, Repairs, Insurance, contracted drivers, etc.)	$2,500.00	$15.15
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**	$7,500.00	$45.45
TOTAL	**$165,100.00**	**$1,000.61**