

ECSD ACADEMY BUDGET WORKSHEET - 2025/26

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
170	\$172,400.00	\$1,014.12

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	\$5.29
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	\$117.65
Fees for Service (Contract trainers, non-employees, etc.)	\$82,000.00	\$482.35
Equipment (balls, pucks, smaller equipment, etc.)	\$10,000.00	\$58.82
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)	\$0.00	\$0.00
Clothing/Gear	\$51,000.00	\$300.00
Transportation (Bus, Taxi)	\$1,000.00	\$5.88
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	\$7,500.00	\$44.12
TOTAL	\$172,400.00	\$1,014.12