

# ECSD ACADEMY BUDGET WORKSHEET - 2025/26

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

School Name

St. Matthew Catholic Elementary School Ukrainian Dance Academy

Academy

DANCE

| Estimated Budget         |                        |                           |
|--------------------------|------------------------|---------------------------|
| # of Students - Estimate | Estimated Budget Total | Cost per Student Estimate |
| 90                       | \$67,500.00            | \$750.00                  |

| Expenses                                                                                                                                                                      | Budget             | Budget per Student |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|
| <b>Staff Costs</b> (does not include certificated staff salaries)                                                                                                             | \$36,000.00        | \$400.00           |
| <b>Advertising Costs</b>                                                                                                                                                      | \$2,500.00         | \$27.78            |
| <b>Cell Phone</b>                                                                                                                                                             | \$0.00             | \$0.00             |
| <b>Venue and Activity Costs</b> (There is no cost for ice or fields rental as per the Joint User Agreement-other venues may be rented as needed)                              | \$3,000.00         | \$33.33            |
| <b>Fees for Service</b> (Contract trainers, non-employees, etc.)                                                                                                              | \$5,000.00         | \$55.56            |
| <b>Equipment</b> (balls, pucks, smaller equipment, etc.)                                                                                                                      | \$0.00             | \$0.00             |
| <b>Tournament entries</b>                                                                                                                                                     | \$0.00             | \$0.00             |
| <b>Awards, prizes</b>                                                                                                                                                         | \$400.00           | \$4.44             |
| <b>Supplies</b> (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)                                             | \$2,550.00         | \$28.33            |
| <b>Clothing/Gear</b>                                                                                                                                                          | \$14,650.00        | \$162.78           |
| <b>Transportation (Bus, Taxi)</b>                                                                                                                                             | \$2,800.00         | \$31.11            |
| <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 specific to the academy for operations. E.g. cube van, specialized equipment)<br><b>Not to exceed 5% of Revenue</b> | \$600.00           | \$6.67             |
| <b>TOTAL</b>                                                                                                                                                                  | <b>\$67,500.00</b> | <b>\$750.00</b>    |