

**Fusion Christian Academy**  
**Reveue and Cost Projections 2025-2026**

**Revenue Projections**

Donations	\$	50,000.00	
Alberta Funding			
1/2 Day Kindergarten (10)	\$	32,460.00	
Elementary (20)	\$	118,020.00	
Admin support	\$	34,400.00	
Elementary Tuition (20 x 3000)	\$	60,000.00	
Kindergarten Fees (10 x 1000)	\$	10,000.00	
Registration Fees (30 x 150)	\$	4,500.00	
<b>Projected Income</b>			<b>\$ 309,380.00</b>

**Cost Projections**

**Certificated Salaries and Benefits**

Certificated Salaries			
Lead Teacher	\$	63,750.00	
.5 FTE Kindergarten Teachers	\$	31,287.00	
Employer Paid Benefits			
Lead Teacher			
RRSP or Benefit Package	\$	3,287.00	
MERCs	\$	5,500.00	
Kindergarten Teacher			
RRSP or Benefit Package	\$	2,100.00	
MERCs	\$	2,200.00	
Professional Development	\$	850.00	
<b>Total Certificated Salaries and Benefits</b>			<b>\$ 108,974.00</b>

<b>Non-Certificated Salaries and Benefits</b>			
Non-Certified Salaries			
Elementary Guide	\$	44,000.00	
Employer Paid Benefits			
Elementary Guide			
RRSP Contribution (5%)	\$	2,200.00	
MERCs	\$	2,730.00	
Professional Development	\$	425.00	
<b>Total Non-Certificated Salaries and Benefits</b>			<b>\$ 49,355.00</b>

<b>Educational Services Costs</b>			
Non-Instructional Costs			
Field Trips		\$ 4,000.00	
Supplies and Services			
Supplies	\$	3,500.00	
Curriculum and Learning App Subscriptions	\$	4,000.00	
		\$ 7,500.00	
Guest Teacher Honorariums and Substitute Teacher Pay		\$ 2,400.00	
Discovery Projects			
Supplies	\$	2,000.00	
Public Presentations	\$	1,000.00	
		\$ 3,000.00	
<b>Total Educational Services Cost</b>			<b>\$ 16,900.00</b>

<b>Supporting Costs</b>			
Board Expenses			
Meetings	\$	700.00	
		\$ 700.00	
Administration			
Local Office Administrator	\$	25,500.00	
MERCs	\$	1,831.00	
Supplies and Software	\$	3,000.00	
Fusion Schools Administration	\$	12,000.00	

Fusion Schools Shared Principal	\$	20,000.00		
			\$	62,331.00
Rent			\$	30,000.00
Insurance			\$	8,500.00
Advertising			\$	6,000.00
Repairs and Mainenance			\$	-
Internet/Phone			\$	1,300.00
Accounting				
Bookkeeper	\$	9,000.00		
Software	\$	1,800.00		
Audit	\$	3,400.00		
			\$	14,200.00
AISCA membership			\$	536.00
Staff Travel			\$	600.00
Bank Fees			\$	240.00
<b>Total Supporting Cost</b>			\$	<b>124,407.00</b>
<b>New Schools Start-up Costs</b>				
Chromebooks	\$	1,960.00		
Equipment and Furniture	\$	2,000.00		
Library Books	\$	2,000.00		
Sports Equipment	\$	500.00		
			\$	<b>6,460.00</b>
<b>Total Cost Projections</b>			\$	<b>306,105.00</b>