

Acalanes Union High School District

School - **Campolindo**

12/14/2016

Season **Spring 2017**

Sport - **Swimming**

Revenue Source	Revenue Activities	Revenue Budget
Athlete Contribution - Boy	48 Athletes x .9 = 44 * \$325	\$ 14,300.00
Athlete Contribution - Girl	72 Athletes X .9 = 65 * \$350	\$ 22,750.00
Apparel (other)	additional apparel ordered by swimmers	\$ 9,500.00
Mission Viejo		\$ 12,000.00
Carryover from 2015-2016	School Account	\$ 1,779.74
TOTAL REVENUES		\$ 60,329.74

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coach Salaries	Head Boys/Girls and JV(2 each)	\$ 9,370.00
Printing/Programs		\$ 2,000.00
Transportation	3 x \$425 per bus X 2 Away meets	\$ 2,550.00
Invitational Entry Fees		\$ 850.00
Team Food	Bagels and water/luncheon sandwiches	\$ 2,500.00
Other Apparel		\$ 9,500.00
Team Provided Apparel + PA	Boy's suit + cap + t-shirt= \$100 x 48	\$ 4,800.00
Team Provided Apparel + PA	Girl's suit + cap + t-shirt=\$125 x 72	\$ 9,000.00
Mission Viejo	Hotel/Bus/Disneyland	\$ 13,000.00
Awards	End of season Awards	\$ 1,000.00
Banquet	Venue rental + food costs	\$ 5,000.00
Other expenses	NCS dinner decorations/team workout gear	\$ 1,000.00
*3.49% credit Card Processing	10 x \$15	\$ 150.00
Record Board	New to 10 record board	\$ 6,000.00
Pop Up	1 New Pop Ups with Swim Logo	\$ 1,000.00
New Team Webiste	Yearly cost for Team website	\$ 300.00
New Coaches Apparel	New Coachs Polo & Jacket	\$ 500.00
Extra Caps	Extra Caps 25x \$10	\$ 250.00

TOTAL EXPENDITURES		\$ 68,770.00
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Summary Section	Amount
Total Revenues	\$ 60,329.74
Total Revenues Available	\$ 60,329.74
LESS: Total Expenditures	\$ (68,770.00)
Balance	\$ (8,440.26)