

School -	LAS LOMAS	Date -	2014 -2015
Sport	Boys Water Polo		
Account Number	Revenue Source	Revenue Activities	Revenue Budget
XXXXX			
	ASB	FUNDING BASE	\$ 1,500.00
	Booster stipend	\$15 / booster member x members	\$ 300.00
	Booster Bus	Still to be determined	\$ 500.00
	Athlete Donations	Varsity: 12 x \$375; JV 15 x \$300	\$ 9,000.00
	Fundraising		\$
	Boosters Equipment	Separate from this budget	N/A
		TOTAL REVENUES	11,300
Account Number	Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
	Coaches Salaries	District approved amount	\$ 3,979.00
		Fringe @ 12.628%	\$ 502.00
		Indirect Costs x 10%	\$ 448.00
	Officials	salary / game + assigning fee	\$ 900.00
	Athletic Trainer transfer	\$20 x 27	\$ 540.00
	Invitationals/Tournaments	5 Tournaments - 3V, 2JV	\$ 1,750.00
	Transportation	Est \$350 / 4 hours. + \$52/hour over	\$ -
	Custodial	Saturday & Holiday @ \$40 / hour	\$
	Team functions		\$ 750.00
	Awards		\$ 300.00
	Equipment	Non-Booster	\$
	Travel	Varsity Overnight	\$ 800.00
	Team Apparel	T-shirts, Suits, Sweats, tanks, etc.	\$ 2,200.00
	Athletic Program Reserve	\$25 x 27	\$ 675.00
	Uniforms		\$ -
			\$
	Athletic Reserve	# paid athletes x \$25	\$ 675.00
	Web Store	Total in contributions x 3%	\$ 270.00
		TOTAL EXPENDITURES	13,789
		Summary Section	Amount
		ASB Carryover	391

		Total Revenues	11,300	
		Total Revenues Available	11,691	
		LESS: Total Expenditures	(13,789)	
		Balance	(2,098)	

