

**Acalanes High School
Girls Waterpolo Budget
2019-2020**

Part 1: Revenue

Account Number	Revenue Source	Revenue Activity	Revenue Budget
260.2	Carryover Balance	18-19 Carryover	\$5,993
	Tournament Fundraisers	Acalanes tournament (Host)	\$11,000
	Athletic Boosters	Allocated and discretionary funding	\$6,167
	Athlete Contribution	Girls waterpolo contribution (\$350 per athlete)	\$8,750
TOTAL REVENUE 19-20			\$31,910

Part 2: Expenditures

Account Number	Expense Category	Itemized Expenditures	Expense Budget
260.2	Coaches Salaries	1 head varsity and jv, 2 assistant	\$9,184
	<i>Equipment</i>	<i>Balls and bin, caps, weight belts, bungees, whistles</i>	<i>\$2,667</i>
	<i>Tournament Fees</i>	<i>Tournament Entry Fees</i>	<i>\$3,250</i>
	<i>Technology</i>	<i>Timing system</i>	<i>\$250</i>
	Technology	FOSH subscription	\$200
	Referee Fees	Non - League referee fees	\$800
	Referee Fees	League referee fees paid by ASB	\$0
	Apparel	T-shirts	\$600
	Tournaments	Travel and lodging expenses for 2 tournaments	\$3,000
	Acalanes Tournament	Hosting expenses	\$9,500
	Banquet	End of the year banquet	\$600
	Awards	Senior Day Awards	\$200
	Administrative costs	CIF, NCS & DAL dues (\$20 per athlete)	\$500
	Administrative costs	Credit card processing charge at 4%	\$350
	PAL	Program at large (\$30 per player)	\$750
TOTAL EXPENDITURES 19-20			\$31,851

Part 3: Additional/Optional Expenses

	Uniform	Team Swimsuit	\$75
	Tournaments	Travel and lodging expenses for 2 tournaments	\$3,000

Part 4: Total Player Contribution

Participation Contribution	\$350
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*Paid for by the AHS Athletic Boosters