

Acalanes Union High School District

School -	CAMPOLINDO HS				2019
Season -	Spring - Baseball				2/8/19

		FROSH	Jr. Varsity	Varsity	TOTAL
Revenue Source	Revenue Activities	Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget
Booster Contribution					
Fundraiser	Parent Social	1,000	1,000	1,000	3,000
Fundraiser	T-Shirt/Sweatshirt Sales	2,520	2,100	3,000	7,620
Parent Contributions	Frosh = 18 athletes x \$480	8,640			8,640
	JV = 16 athletes x \$472		7,552		7,552
	V = 20 athletes x \$600			12,000	12,000
	TOTAL REVENUES	12,160	10,652	16,000	38,812

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget	Expenditure Budget	Expenditure Budget	Expenditure Budget
Coachs	Coaches stipends w/District Costs	1,758	2,148	2,667	6,573
Bus Transportation				2,800	2,800
Awards		400	400	400	1,200
Officials	\$140 each game	1,820	840	700	3,360
V, JV, Frosh Team Gear	Jerseys & Hats	5,267	4,682	5,852	15,800
Tournament Fee					
Field Equipment	Game Balls, Practice Balls, Nets	3,000	2,500	3,000	8,500
*3.49% credit card processing		302	264	419	984
PAL	\$25 each	450	400	500	1,350
	TOTAL EXPENDITURES	12,996	11,233	16,338	40,567

Summary Section	Amount	Amount	Amount	Amount
ASB Carryover				3,344
Total Revenue	12,160	10,652	16,000	38,812
Total Revenues Available	12,160	10,652	16,000	42,156
LESS: Total Expenditures	(12,996)	(11,233)	(16,338)	(40,567)
Balance	(836)	(581)	(338)	1,589