

## Acalanes Union High School District

**School: Campolindo**      Date: November 2018

**Season: Winter Mens Basketball**

Revenue Source	Revenue Activities	Revenue Budget
ASB Carry Forward	Carry Forward from June 2018	\$0
Athletic Contribution	12 Varsity @ \$700 = \$8,400 (90% = 11 players)	\$7,700
Athletic Contribution	12 JV @ \$600 = \$6,600 (90% = 11 players)	\$6,600
Athletic Contribution	12 Frosh @ \$600 = \$6,600 (90% = 11 players)	\$6,600
Ken Nelson	Tournament 7 teams @ \$350	\$2,450
Fundraisers	Shoot-a-thon, etc.	\$9,000
Concessions		\$1,000
	<b>TOTAL REVENUES</b>	<b>\$33,350</b>

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coaches Stipends	1 Head (2204), 1 JV (1775), 1 Frosh (1454), 1 Assist (690) + 22% fringe	\$7,469
Program at Large	Mandatory, \$25x33 players (90%)	\$825
Credit Card Processing	Fee 3.49% of Athletic Contribution	\$729
Uniforms/Team Apparel	15 new varsity uniforms @ \$256 = \$3,840, 38 practice uniforms @ \$80 = \$3040	\$6,880
Uniforms/Team Apparel	17 pullovers @ \$65 = \$1040	\$1,105
Uniforms/Team Apparel	15 shooting shirts @ \$30 = \$450	\$450
Uniforms/Team Apparel	4 one-qtr zips, 4 white LS T, 4 grey T, 4 blue T, 4 strive T	\$400
Equipment	Duffles, basektballs, white boards, clip boards, locker room supplies	\$800
Tournament Fees	10 Tournaments \$3400	\$3,400
Tournament Hotel	Hotel, meals	\$2,500
Web hosting/Admin Exp/Video	Go Daddy \$30.34, Constant Contact \$170, Hudl \$1300	\$1,500
Banquet and Awards	Food, Facility rental (podium, mic, screen), Trophies, Plaques, Programs, Collages, Frames	\$3,000
Senior Night	Program printing, posters, decorations, photos	\$500
Officials and Custodial		\$2,500
	<b>TOTAL EXPENDITURES</b>	<b>\$32,058</b>

Summary Section		Amount
	ASB Carryover	\$0
	Total Revenues	\$33,350
	<b>Total Revenues Available</b>	<b>\$33,350</b>
	<b>LESS: Total Expenditures</b>	<b>\$32,058</b>
	<b>Balance</b>	<b>\$1,292</b>