

Acalanes Union High School District

School: Campolindo	Date: October 2019	
Season: Winter Mens Basketball	Account Number - 240.70	
Revenue Source	Revenue Activities	Revenue Budget
Athletic Contribution	12 Varsity @ \$600 = \$7,200 (90% = 11 players)	\$6,600
Athletic Contribution	12 JV @ \$500 = \$6,000 (90% = 11 players)	\$5,500
Athletic Contribution	13 Frosh @ \$500 = \$6,500 (90% = 12 players)	\$6,000
Ken Nelson	Tournament 7 teams @ \$375	\$2,625
Fundraisers	Shoot-a-thon, etc.	\$9,000
Concessions		\$1,000
JV and Frosh Gate		\$1,300
	TOTAL REVENUES	\$32,025
Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coaches fee (set by school)	1 Head (2204), 1 JV (1775), 1 Frosh (1454), 1 Assist (\$690) + 22% fringe	\$7,469
Program-at-Large Fee (set by school)	Mandatory, \$30x34 players (90%)	\$1,020
Credit Card Processing (set by school)	Mandatory 3.75%	\$678
Uniforms/Team Apparel	Pullovers for all players, embroidery on backpacks, replacement shirts, pullovers, polos and tshirts	\$2,898
Equipment	Basektballs, basketball rack, white/clip boards, mops, storage bins, scorebooks, nameplates	\$1,000
Tournament Fees	10 Tournaments	\$3,775
Tournament Travel Costs	Hotel, meals	\$5,000
Web Hosting/Admin Exp	Hudl	\$1,350
Banquet	Facility, projector, podium, sound, decorations, food	\$2,500
Awards	Trophies, awards, plaques, photos, frames, banners throughout season	\$1,500
Senior Night	Program printing, posters, decorations, photos, awards, flowers	\$500
Officials non league games and Custodial for hosted tournaments		\$700
	TOTAL EXPENDITURES	\$28,390
Authorization	Summary Section	Amount
Coach_____	ASB Carryover	\$3,201
Athletic Director_____	Total Revenues	\$32,025
Principal_____	Total Revenues Available	\$35,226
Finance Tech_____	LESS: Total Expenditures	\$28,390
District Office_____	Balance	\$6,836