

Acalanes Union High School District

School: Campolindo High School
 Date: 10/1/18
 Season: Winter - Boys Soccer

	Revenue Source	Revenue Activities	Revenue Budget
	Varsity Athlete Contribution	26 Athletes @ 85% of \$450	\$ 9,945.00
	JV Athlete Contribution	20 Athletes @ 85% of \$430	\$ 7,310.00
	Freshmen Contribution	20 Athletes @85% of \$430	\$ 7,310.00
		Total Revenues	\$ 24,565.00

	Major Expenditure Category	Budget Expenditure Itemized	Expenditure Budget
	Coaches Stipend	Head V. Head JV. Head Frosh. Assistant	\$ 7,542.00
	Transportation	4 Bus Trips	\$ 2,400.00
	Tournament Fees	2 Tournaments	\$ 675.00
	Official Fees	5 NL	\$ 1,000.00
	Banquet	Food, Awards, Programs, Décor	\$ 1,850.00
	Equipment	Game Balls, Pennies, Cones	\$ 1,600.00
	Custodial Services	Game on Non-school Days (2)	\$ 320.00
	PAL	Program at Large (66 @ 25)	\$ 1,650.00
	Clothing Players	Tshirts, uniform socks	\$ 1,600.00
	Credit Card Processing	Fee (3.5% of total Rev)	\$ 860.00
	Frosh Uniform Cost	First Year Expense	\$ 1,200.00
	Uniform Cost	Per Year (New Uniforms every 3 yrs)	\$ 4,000.00
		Total Expenditures	\$ 24,697.00

Summary	Amount
ASB Carryover	\$ 12,907.00
Total Revenues	\$ 24,565.00
Total Revenues Available	\$ 37,472.00
Less Uniform Reserves from ASB	
Carryover for 2019/2020 New Uniforms	-\$ 12,000.00
Less Expenditures	-\$ 24,697.00
Balance	\$ 775.00