

Acalanes Union High School District

School - **CAMPOLINDO**

2019

Season - **Spring - Boys VOLLEYBALL**

Revenue Source	Revenue Activities	Revenue Budget
Contribution - Varsity	14 Athletes @ 90% x \$580/Athlete	7,308
Contribution - JV	14 Athletes @ 90% x \$490/Athlete	6,174
Contribution Frosh/Soph	14 Athletes @ 90% x \$400	5,040
Fundraisers	Jamba Juice Cards	800
	Campo Jamboree	1,200
	JV Tournament	1,000
	T-Shirt Sales	400
	Team Room Fundraiser	4,000
	Skills Clinics	1,500
	TOTAL REVENUES	27,422

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coach Salaries	Varsity and JV, and Frosh/Soph	6,600
Misc. Expenses	CPR/1st Aide/Discretionary Stipend, Tournament expenses,	2,500
Officials Fees		500
Alumni BBQ/Game		300
Custodians Fees		1,500
Banquet		975
Equipment		1,200
Photos		350
Team Dinners		750
Tournaments		3,000
Team Room Construction		4,000
Awards - JV Tournament/Banquet		500
Senior Night		200
Post Season Costs	NCS/Nor Cal Dinner and Shirts	500
Program at Large	\$25/players x 38 players	855
*3.49% credit card processing		553
	TOTAL EXPENDITURES	24,283

Summary Section	Amount
ASB Carryover	(3,131)
Total Revenues	27,422
Total Revenues Available	24,291
LESS: Total Expenditures	(24,283)
Balance	8