

Acalanes Union High School District

CAMPOLINDO

4/18/2016

FALL: CROSS COUNTRY

Revenue Source	Revenue Activities	Revenue Budget
Contribution Returning Athlete	50 Athletes @90%=45/\$325 (team t-shirt, sprit fee)	14,625
Contribution New Athlete	35 Athletes @90%=32/\$425 (team t-shirt, long sleeve shirt, sweat shirt, sweat pants, bag, socks)	13,600
Ed Sias Invitational T-shirt Sales	200 Shirts/\$15	3,000
Ed Sias Invitational Team Fees	40 Teams/\$200	8,000
July 4th Moraga Fun Run	350 Participants/\$25 (split between cross country and track teams)	4,375
TOTAL REVENUES		43,600

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Season Competition Expenses	Meet Entry Fees: Nike Invite, Stanford Invite, Roughrider Invite (\$1400). Charter bus for Roughrider Invite in Fresno (\$1600), State Meet Hotel Spring Hill Suites Fresno \$169/9 (\$1521). CIF State Meet van rental Budget Car Rental (\$1000). State Meet Fuel (\$250).	5,771
Team Gear	Team t-shirts 120/\$10 (\$1200), sweat shirts 60/\$25 (\$1500), long sleeve shirts 60/\$25 (1500), sweat pants 60/\$35 (\$2100), socks 120/\$6 (\$720), shoe bags 120/\$10 (\$1200). From Runningwarehouse.com and Teamworks.	8,220
Team Awards/Trophies	Diablo Trophies & Awards \$600	600
Web hosting/Admin Expenses	XCStats.com \$400, InternetPlanners.com \$400, Misc. \$160	960
Meet Management	Stop watches, cones, chalk, paint, flags, .32 blanks, printer tape, payment for Hank Lawson timing service (\$250 per meet)	1,500
Training Equipment	Vinyl pace charts FastSigns (\$800). Swiss Balls (\$180). Med Balls (\$160). Weight room equipment updates and replacements annual expense average (\$1000). CylceOps Stationary Bike (\$1400).	3,540
Ed Sias Expenses	Web registration (\$200). Timing crew and equipment (\$1000). Awards/medals (\$2400). Bib numbers, pins, packets (\$600). Meet t-shirts (\$1200). Portable restroom rental (\$1400). Generator (\$500). Park Permit (\$100)	7,400
Team Uniforms	Annual Expense over 5 year lifetime of uniforms: 100 girls, 120 boys tops and shorts.	2,000
Bus Transportation	100 athletes (2 buses) x 7 meets: 14/\$350(4 hours) +\$52(each additional hour) (\$7084)	7,084
Coach Stipends	Head Girls, Head Boys: \$4552	4,552
PAL	85 Athletes @90% =77/ \$25	1,925
Credit Card Prossessing	(\$20250+17,100) * 3.49%	985
TOTAL EXPENDITURES		44,537

Summary Section	Amount
ASB Carryover- Capital Expenditures Long Term	7,666
Total Revenues	43,600
Total Revenues Available	51,266
LESS: Total Expenditures	(44,537)
Balance	6,729