

Acalanes Union High School District

CAMPOLINDO

5/29/18

FALL: CROSS COUNTRY

Revenue Source	Revenue Activities	Revenue Budget
Athlete Contribution	85 Athletes @90%=85/\$350 (team t-shirt, season expenses)	29,750
Ed Sias Invitational Team Fees	40 Teams/\$250	10,000
TOTAL REVENUES		39,750

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Competition Expenses	Meet Entry Fees (\$1400). State Meet Hotel Spring Hill Suites Fresno (\$2183). CIF State Meet van rental Budget Car Rental (\$1000). State Meet Fuel (\$250).	4,833
Team Gear	Team t-shirts 120/\$10 (\$1200).	1,200
Team Awards/Trophies	Diablo Trophies & Awards (\$600), Award Frames & Team Pictures (\$450)	1,150
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 timing service (\$450 per meet).	4,000
Training Equipment	Vinyl pace charts FastSigns (\$800). Swiss Balls (\$180). Med Balls (\$160). Weight room equipment updates and replacements annual expense average (\$2000).	3,140
Ed Sias Expenses	Web registration (\$200). Timing service (\$2460). Awards/medals (\$2900). Bib numbers, pins, packets (\$600). Meet t-shirts (\$1200). Portable restroom rental (\$1400). Generator (\$500). Park Permit (\$100)	9,360
Bus Transportation	85+ athletes (2 buses) x 3 meets: 6/\$450(4 hours) +\$52(each additional hour) (\$3324). Charter bus for Roughrider Invite in Fresno (\$2810).	6,134
Coach Stipends	Head Girls, Head Boys, Assistant, Discretionary.	7,627
Custodial Fees	Custodial charges	1,136
PAL	85 Athletes @90% =77/ \$25	1,925
Credit Card Prossessing	(\$20250+17,100) * 3.49%	930
TOTAL EXPENDITURES		42,395

Summary Section	Amount
ASB Carryover- Capital Expenditures Long Term	2,000
Total Revenues	39,750
Total Revenues Available	41,750
LESS: Total Expenditures	(42,395)
Balance	(645)