

<b>Acalanes Union High School District</b>		
<b>Campolindo High School</b>		
<b>Season - FALL</b>	<b>Sport - Cross Country</b>	<b>240.00</b>
<b>Revenue Source</b>	<b>Revenue Activities</b>	<b>Revenue Budget</b>
Athlete Contribution	90 Athletes @80%=72x\$375 (team t-shirt)	\$ 27,000.00
Ed Sias Invite Team Fees	40 Teams @\$300	\$ 12,000.00
Ed Sias Invite Concession	Food & Beverage sales profits	\$ 2,000.00
Ed Sias Invite T-shirt Sales	T-shirt sales profits	\$ 2,000.00
Additional Donations	Donations beyond per-athlete team contribution	\$ 500.00
New Balance Donation	5% of sales from New Balance Team Store	\$ 300.00
	<b>TOTAL REVENUES</b>	<b>\$ 43,800.00</b>
<b>Major Expenditure Category</b>	<b>Budget Expenditures Itemized</b>	<b>Expenditure</b>
Coaches Stipends (4)	2204 (2 Head Coaches), 1775 (Assist.), 690 (Discretionary), + fringe costs	\$ 8,350.00
Competition Expenses	Meet entry fees \$1600; DAL meet timing fees \$400	\$ 2,000.00
Team Gear	T-shirts 120/\$22 (\$2,640);Caps 20/\$18 (\$360)	\$ 3,000.00
Team Awards	Trophies/Awards\$500,Certificate Frames\$300,Team Pictures\$300	\$ 1,100.00
Web hosting/Admin Exp.	XCStats.com \$300, InternetPlanners.com \$300, Athletic.net \$100	\$ 700.00
Meet Equipment	Stop watches, cones, flags, .32 blanks, printer tape, tables, etc	\$ 1,000.00
Training Equipment	Weight room equipment, mini hurdles, agility ladders, etc	\$ 2,000.00
Ed Sias Invite Expenses	Timing service\$2460,Medals\$2900,T-shirts\$1200,Portable restrooms\$1400,Permits\$300	\$ 8,260.00
Bus Transportation	DAL competitions 6/\$600, Charter bus for Roughrider Invite Fresno \$3000	\$ 6,600.00
Custodial Fees	Custodial Fees for meets	\$ 1,100.00
Webstore Fees	3.75%	\$ 945.00
PAL (Program at Large)	90 Athletes @80%=72/\$30	\$ 2,160.00
Equipment Accrual	Tents,PA System, Pace Charts, Stationary Bicycles, Hurdles (x-country portion)	\$ 7,000.00
	<b>TOTAL EXPENDITURES</b>	<b>\$ 44,215.00</b>
	<b>Summary Section</b>	<b>Amount</b>
	ASB Carryover	<b>\$ 13,829.30</b>
	Less Equipment Accrual	<b>\$(10,000.00)</b>
	Total beginning season amount	<b>\$ 3,829.30</b>
	Total Revenues	<b>\$ 43,800.00</b>
	<b>Total Revenues Available</b>	<b>\$ 47,629.30</b>
	<b>LESS: Total Expenditures</b>	<b>\$(44,215.00)</b>
Date: 8/1/19	<b>Balance</b>	<b>\$ 3,414.30</b>