

## Acalanes Union High School District

School Campolindo Date - June 7, 2016

Season: Fall Account Number \_\_\_\_\_ Sport -Football

Revenue Source	Revenue Activities	Qty	Income	Revenue Budget
Booster Contribution				-
Fundraiser	Cougar Challenge Letters			\$ 16,000.00
Athletic Contribution	Returning Varsity at 90%	20	\$360	\$ 6,480.00
Athletic Contribution	New Varsity at 90%	25	\$360	\$ 8,100.00
Athletic Contribution	Jr Varsity at 90%	35	\$360	\$ 11,340.00
Athletic Contribution	Frosh at 90%	35	\$360	\$ 11,340.00
Facilities Operating Revenues	Allocation of Gate Receipts			\$ 1,500.00
Uniform Fundraising	New Varsity \$180	25	\$180	\$ 4,500.00
	New Frosh \$275	35	\$275	\$ 9,625.00
<b>TOTAL REVENUES</b>				<b>\$ 68,885.00</b>

Major Expenditure Category	Budget Expenditures Itemized	Qty	Cost	Expenditure Budget
Coaches	Salary + one discretionary stipend			\$ 19,475.00
Facilities Operating Costs				\$ 1,500.00
Bus Transportation	18 Away Games	23	380	\$ 8,740.00
	Est. Excess Time Charges Buses 16 hours @ \$60			\$ 960.00
Equipment Costs	Helmets, facemask, decals		12000	
	Shoulder Pads		2500	
	Football Pants		1500	
	Mouthguards, belts, socks, wrist band		1500	
	Knee, thigh, and back pads/girdles		2000	
	Scrimmage vests		1200	
	Equipment Repair/Maintenance		5000	\$ 25,700.00
Uniform	Varsity Uniforms (new only)	25	180	\$ 4,500.00
	Freshman Uniforms + bag	35	275	\$ 9,625.00
Program at Large	115 at 90%	104	25	\$ 2,600.00
<b>TOTAL EXPENDITURES</b>				<b>\$ 73,100.00</b>

Authorization	Summary Section	Amount
Coach _____	ASB Carryover	\$ 2,000.00
Athletic Director _____	Total Revenues	\$ 68,885.00
Principal _____	<b>Total Revenues Available</b>	<b>\$ 70,885.00</b>
Finance Tech _____	<b>LESS: Total Expenditures</b>	<b>\$ (73,100.00)</b>
District Office _____	<b>Balance</b>	<b>\$ (2,215.00)</b>

