

Acalanes Union High School District

School Campolindo Date - June 7, 2018
 Season: Fall Account Number _____ Sport - Football

Revenue Source	Revenue Activities	Qty	Income	Revenue Budget
Booster Contribution				25,000.00
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
TOTAL REVENUES				\$ 77,885.00

Major Expenditure Category	Budget Expenditures Itemized	Qty	Cost	Expenditure Budget
Coaches	Salary + one discretionary stipend	12		\$ 24,500.00
Facilities Operating Costs	refs - offs et by FOR gate receipts			\$ 1,500.00
Bus Transportation	18 Away Games	23	380	\$ 8,740.00
	Est. Excess Time Charges Buses			\$ 960.00
	16 hours @ \$60			
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
TOTAL EXPENDITURES				\$ 78,125.00

Authorization	Summary Section	Amount
Coach _____	ASB Carryover	\$ 250.00
Athletic Director _____	Total Revenues	\$ 77,885.00
Principal _____	Total Revenues Available	\$ 78,135.00
Finance Tech _____	LESS: Total Expenditures	\$ (78,125.00)
District Office _____	Balance	\$ 10.00

Actual

Difference

CAMPO FOOTBALL					Prep	5/17/2014
COACHES' STIPENDS PAID FALL 2014 (same as 2013)						
VAR	Head coach			2,284.00		
JV	Head coach			1,837.00		
FROSH	Head coach			1,502.00		
VAR ASS'T	Ass't	(may be split)		1,837.00		
VAR ASS'T	Ass't	(may be split)		1,837.00		
JV ASS'T	Ass't	(may be split)		1,502.00		
FROSH ASS'T	Ass't	(may be split)		1,167.00		
DISCR	Ass't	(may be split)		1,150.00		
				13,116.00		
	FRINGE BENEFIT COST		12.628%	1,656.29		
				14,772.29		
	INDIRECT COST		10%	1,477.23		
				16,249.52		
	Round to			16,250.00		
PER TOM RENNO AT MEETING HELD 5/12/14, COACHES' STIPENDS						
FOR FALL 2014 TO BE SAME AS PRIOR YEAR.						