

Acalanes Union High School District

School - CAMPOLINDO

Date - 11/1/18

Season - Winter

Sport - Women's Soccer

| Revenue Source | Revenue Activities | Revenue Budget |
|-----------------------|--|---------------------|
| Parent Contributions | 60 athletes at 90% is 54 Suggested Contribution amount \$500 x 54 | \$ 27,000.00 |
| TOTAL REVENUES | | \$ 27,000.00 |

| Major Expenditure Category | Budget Expenditures Itemized | Expenditure Budget |
|---|--|---------------------|
| Coaches Salaries | 2204 (V), 1775 (JV), 690 (Assitant) | \$ 6,122.00 |
| | 12% Fringe benefits and 10% district indirect cost | \$ 1,346.84 |
| credit card processing fee | 500 x 54 x 3.49% | \$ 942.30 |
| End of Year Awards | Plaques | \$ 300.00 |
| Senior Send-off | Roses & Balloons | \$ 300.00 |
| Banquet | Dinner & Drinks | \$ 2,000.00 |
| Banquet | Cake | \$ 30.00 |
| Soccer Team Gifts from Seniors at start of season | | \$ 150.00 |
| Uniform | Frosh Uniforms | \$ 2,900.00 |
| | V & JV Uniforms | \$ 6,700.00 |
| | Jerseys | \$ 250.00 |
| Soccer Equipment | Practice Balls \$23x46 | \$ 1,058.00 |
| | Training Vests \$5x64 | \$ 320.00 |
| Team Lunch | | \$ 300.00 |
| Transportation to away games 2 @\$365 per trip. | | \$ 730.00 |
| Non-League Referees 6 games @ \$200each | | \$ 1,200.00 |
| Program At Large | \$25 per paying athlete 90%= 60 x 25 | \$ 1,350.00 |
| TOTAL EXPENDITURES | | \$ 25,999.14 |

| Summary Section | Amount |
|---------------------------------|---------------------|
| ASB Carryover | \$ 3,764.80 |
| Total Revenues | \$ 27,000.00 |
| Total Revenues Available | \$ 30,764.80 |
| LESS: Total Expenditures | \$ 25,999.14 |
| LESS: Uniform Accrual | \$ 3,000.00 |
| Balance | \$ 1,765.66 |