

Acalanes Union High School District

School - Campolindo

Date -

11/12/2019

Season: Winter 2019-2020

Girls Soccer

250.00

Revenue Source	Revenue Activities	Revenue Budget
Parent Contributions	68 athletes at 90% is 61	
	Suggested Contribution amount \$350 x 61	\$ 21,350.00
TOTAL REVENUES		\$ 21,350.00

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coaches Salaries	2204 (V), 1775 (JV), 1453 (Frosh)	\$ 5,432.00
	12% Fringe benefits and 10% district indirect cost	\$ 1,195.00
credit card processing fee	350 x 61 x 4.0%	\$ 854.00
End of Year Awards	Plaques	\$ 450.00
Senior Send-off	Roses & Balloons	\$ 450.00
Banquet	Dinner & Drinks	\$ 2,500.00
Soccer Team Gifts from Seniors at start of season		\$ 150.00
Team Lunch		\$ 450.00
Transportation to away games	4 @\$493 per trip.	\$ 1,972.00
Frosh Game Referees	9 games @ \$130 each	\$ 1,170.00
Saturday Custodial Fee	\$50/h x 35 hours	\$ 1,750.00
Non-League Referees	4.5 games @ \$233 each	\$ 1,050.00
Program At Large	\$30 per paying athlete 90%= 61 x \$30	\$ 1,830.00
Uniforms	Red Shorts	\$ 1,250.00
	Socks (Blue) \$10x60	\$ 650.00
	Socks (White) \$8.40x60	\$ 550.00
	(3) goalie jerseys	\$ 200.00
Soccer Equipment	Field Canopies	\$ 400.00
	Practice Balls \$28x20, \$22x20, \$20x20	\$ 1,400.00
	Vests/Pinnies \$5 x 30	\$ 160.00
	Training Equipment (Cones, Pumps, etc)	\$ 100.00
TOTAL EXPENDITURES		\$ 23,963.00

Summary Section	Amount
ASB Carryover	\$ 9,586.37
Less uniform Accrual (1 of 2 years)	\$ (3,000.00)
Total Revenues	\$ 21,350.00
Total Revenues Available	\$ 27,936.37
LESS: Total Expenditures	\$ 23,963.00
Balance	\$ 3,973.37