

**Acalanes Union High School District**

School - **CAMPOLINDO**

5/26/16

Season - **FALL 2016 - WOMEN'S VOLLEYBALL**

Account Number	Revenue Source	Revenue Activities	Revenue Budget
XXXXX	Program Balance in ASB - Carry Forward from 2015		1,425
	Program Donations - Varsity	16 Athletes @ 90% x \$550/Athlete	7,920
	Program Donations - JV/Frosh	28 Athletes @ 90% x \$425/Athlete	10,710
	Summer Fundraiser	50 Athletes x \$125/Athlete	6,250
	Campo Jamboree	24 Teams @ \$130/team	3,120
	Campo Invitational	8 Teams @ \$275/team	2,200
		<b>TOTAL REVENUES</b>	<b>31,625</b>

Account Number	Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
XXXX	Summer Camp Costs	Summer Miscellaneous Expenses	800
	Tournament Fees	Entry Fees: Varsity, JV, and Frosh	3,500
	Apparel Orders	Team sweats, spandex, practice shirts, other uniform	5,100
	Team Jerseys	Annual Amorization over 3 years (\$1500/yr; year 2)	3,000
	Equipment	Balls (25 Balls @ \$40/ball); training equipment	2,800
	Coaches Salaries	Varsity, JV, and Frosh + 1 discretionary	8,300
	Coaches Travel Expenses	Las Vegas travel and hotel	1,500
	Other Coaches Expenses	Working dinners, assistants, workshops, apparel	1,380
	Team Photos	Photography	200
	Team Awards/Trophies/Banquet	Diablo Trophy, Banquet expenses	2,300
	Team Dinners	Team Dinners	700
	District Bus Transportation	No buses; carpools to be arranged through parents	-
	Referees	Non-league games only (assume 2 games)	600
	Custodial Costs	Custodian, misc gym maintenance	500
	Program at Large	42 Athletes @ 90% X \$25/Athlete	990
	Credit Card Convenience Fee	3.49% charged thru webstore	700
		<b>TOTAL EXPENDITURES</b>	<b>32,370</b>

Summary Section	Amount
ASB Carryover	1,425
Total Revenues	31,625
<b>Total Revenues Available</b>	<b>33,050</b>
<b>LESS: Total Expenditures</b>	<b>(32,370)</b>
<b>Balance</b>	<b>680</b>