

**Acalanes Union High School District**

School - **CAMPOLINDO**

6/8/2018

Season - **FALL 2018 - WOMEN'S VOLLEYBALL**

Account Number	Revenue Source	Revenue Activities	Revenue Budget
240.3	Program Balance in ASB - Carry Forward	Carrie Forward from 2017	5,524
	Program Donations - Varsity	14 Athletes @ 90% x \$575/Athlete	7,245
	Program Donations - JV/Frosh	24 Athletes @ 90% x \$450/Athlete	9,720
	Summer Fundraiser-Cougar Camp	40 Athletes x \$150/Athlete	6,000
	Campo Jamboree	24 Teams @ \$130/team	3,120
	Fundraising/Donations		2,000
		<b>TOTAL REVENUES</b>	<b>33,609</b>

Account Number	Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
240.3	Summer Camp Costs	Summer Miscellaneous Expenses	900
	Tournament Fees	Entry Fees: Varsity, JV, and Frosh	3,100
	Apparel Orders	Team sweats, spandex, practice shirts, c	10,170
	Team Jerseys	Annual Amorization over 3 years (\$1500	1,500
	Equipment	Balls (25 Balls @ \$40/ball); training equipme	1,500
	Coaches Salaries	Varsity, JV, and Frosh + 1 discretional	8,221
	Coaches Travel Expenses	Canyon Crest Del Mar, CA	1,800
	Other Coaches Expenses	Working dinners, assistants, workshops,	1,000
	Team Photos	Photography	200
	Team Awards/TrophiesBanquet	Diablo Trophy, Banquet expenses	2,500
	Team Dinners	Team Dinners	700
	District Bus Transportation	No buses; carpools to be arranged throu	-
	Referees	Non-league games only (assume 2 gam	650
	Custodial Costs	Custodian,misc gym maintenance	840
	Team Room -2018 expense	Carpet, shelving, paint	2,000
	Program at Large	38 Athletes @ 90% X \$25/Athlete	760
	Internet		100
	Credit Card Convenience Fee	3.49% charged thru webstore	600
		<b>TOTAL EXPENDITURES</b>	<b>36,541</b>

	Summary Section	Amount
	ASB Carryover	<b>5,524</b>
	Total Revenues	<b>33,609</b>
	<b>Total Revenues Available</b>	<b>39,133</b>
	<b>LESS: Total Expenditures</b>	<b>(36,541)</b>
***Purchasing Varsity jerseys @2800.00 in 2018. Continue to budget 1500/yr. for 3 year cycle)	<b>Balance</b>	<b>2,592</b>