

Acalanes Union High School District		
Campolindo High School		
Season - FALL	Sport - Women's Volleyball	240.30

Revenue Source	Revenue Activities	Revenue Budget
Program Donations - Varsity	14 Athletes @ 90% x \$600/Athlete	7,800
Program Donations - JV/Frosh	28 Athletes @ 90% x \$475/Athlete	11,875
Banquet Tickets	105 tickets @ \$32 each	3,360
Campo Jamboree	17 Teams @ \$130/team	2,210
TOTAL REVENUES		25,245

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coaches Salaries	Varsity, JV, and Frosh + 1 discretionary	8,221
Tournament Fees	Entry Fees: Varsity, JV, and Frosh	3,500
Apparel Orders	Team sweats, spandex, practice shirts, other uniform	9,960
Team Jerseys	Annual Accrual over 3 years (\$750/yr; year 3)	750
Equipment	Balls (25 Balls @ \$45/ball); training equipment	1,625
Coaches Travel Expenses	Airfare, per diem, hotel, car	1,140
Other Coaches Expenses	Workshops, certificates, office supplies, mileage reimbursement	400
Video Services	Video services and Google storage	260
Team Awards/TrophiesBanquet	Trophies, Senior Recognition, Team photo, Banquet Expenses	5,275
Team Dinners (NCS/CIF)	Team Dinners, Attendance incentives	800
Referees	Non-league games only (assume 2 games)	700
Custodial Costs	Custodian, misc gym maintenance	1,240
Program at Large	42 Athletes @ 90% X \$30/Athlete	1,260
Credit Card Convenience Fee	3.75% charged thru webstore	738
TOTAL EXPENDITURES		35,869

	Summary Section	Amount
	ASB Carryover	\$ 23,568.00
	Less Team Room Accrual - Carpet, Paint, Cabinetry, etc.	\$ (12,000.00)
	Total beginning season amount	\$ 11,568.00
	Total Revenues	\$ 25,245.00
	Total Revenues Available	\$ 36,813.00
	LESS: Total Expenditures	\$ (35,869.00)
Date: 8/1/19	Balance	\$ 944.00