

Acalanes Union High School District

Campolindo

Date -

2/7/2019

SPRING-Softball

Revenue Source	Revenue Activities	Revenue Budget
Athlete Donations	15 @ 80% x \$500 (12 athletes)	\$6,000.00
Fundraisers	Banners, Concessions, Letters	\$6,000.00
TOTAL REVENUES		\$ 12,000.00

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coaches Salaries	Varsity Coach	\$2,667.00
Program at Large	\$25 x 15 athletes x 80%	\$300.00
Game Fees	Umpires - home non-league games, JV Umps @ \$68 per game per official- \$68 per game total, Var Umps @ \$68 per game per official- \$136 total	\$1,500.00
Equipment Maintaince	Pitching Machines, Nets, Balls, Bats, etc.	\$1,300.00
Uniforms	Pants, Sox, Visors	\$1,000.00
Awards/Prizes	End of Season Awards	\$600.00
Uniform Accrual	over three years	\$1,000.00
*3.49% credit card processing fee	\$500 x 3.49% x 15 x 80%	\$ 209.40
TOTAL EXPENDITURES		\$ 8,576.40

Summary Section	Amount
ASB Carryover	(9,382)
Total Revenues	12,000
Total Revenues Available	2,618
LESS: Total Expenditures	(8,576)
Balance	(5,958)