

Acalanes Union High School District

School - Campolindo

Date - 1/14/19

Season - Spring 2019

Sport - Swimming

| Revenue Source | Revenue Activities | Revenue Budget |
|-----------------------------|--|---------------------|
| Athlete Contribution - Boy | 48 Athletes x .9 = 44 * \$350 | \$ 15,400.00 |
| Athlete Contribution - Girl | 72 Athletes X .9 = 65 * \$375 | \$ 24,375.00 |
| Apparel (other) | additional apparel ordered by swimmers | \$ 9,500.00 |
| Mission Viejo | | \$ 12,000.00 |
| Carryover from 2017-2018 | School Account | \$ 20,214.36 |
| TOTAL REVENUES | | \$ 81,489.36 |

| Major Expenditure Category | Budget Expenditures Itemized | Expenditure Budget |
|-------------------------------|--|--------------------|
| Coach Salaries | Head Boys/Girls and JV | \$ 7,543.26 |
| Printing/Programs/ Handouts | | \$ 1,000.00 |
| Transportation | 3 x \$425 per bus X 2 Away meets | \$ 2,550.00 |
| Invitational Entry Fees | | \$ 1,000.00 |
| Team Food | Bagels and water/luncheon sandwiches | \$ 2,500.00 |
| Other Apparel | | \$ 9,500.00 |
| Team Provided Apparel | Boy's suit + cap + t-shirt= \$100 x 48 | \$ 4,800.00 |
| Team Provided Apparel | Girl's suit + cap + t-shirt=\$125 x 72 | \$ 9,000.00 |
| Mission Viejo | Hotel/Bus/Disneyland | \$ 13,000.00 |
| Awards | End of season Awards | \$ 1,000.00 |
| Banquet | Venue rental + food costs | \$ 5,000.00 |
| Team Website | Yearly cost for Team website | \$ 300.00 |
| Extra Caps | Extra Caps 25x \$10 | \$ 250.00 |
| Lane Ropes | Purchase 12 new lane ropes | \$ 5,000.00 |
| Kickboards | 50 new kcikboards | \$ 650.00 |
| Paddles | Swim Paddles | \$ 500.00 |
| Bouys | Pull Bouys | \$ 500.00 |
| Program at Large | 109 athletes @ \$25 | \$ 2,725.00 |
| *3.49% credit Card Processing | 3.49% x athletic contributions | \$ 1,388.15 |

| | | |
|---------------------------|--|---------------------|
| TOTAL EXPENDITURES | | \$ 68,206.41 |
|---------------------------|--|---------------------|

| Summary Section | Amount |
|---------------------------------|-----------------------|
| Total Revenues | \$ 81,489.36 |
| Total Revenues Available | \$ 81,489.36 |
| LESS: Total Expenditures | \$ (68,206.41) |
| Balance | \$ 13,282.95 |