

Acalanes Union High School District

School - CAMPOLINDO

11/15/2016

Season - SPRING TRACK TEAM

Account Number	Revenue Source	Revenue Activities	Revenue Budget
XXXXX	Spirit Pack Returning Athlete	60 Athletes @90%=54/\$250 (team t-shirt, spirit fee)	13,500
	Spirit Pack New Athlete	40 Athletes @90%=36/\$350 (team t-shirt, long sleeve shirt)	12,600
	July 4th Moraga Fun Run	350 Participants/\$25 (split between cross country and track & field)	4,375
		TOTAL REVENUES	30,475

Account Number	Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
XXXX	Season Competition Expenses	Meet Entry Fees: Invitational meet entry fees (\$200), State Meet Entry Fees (\$200)	2,931
	Team Gear	Team t-shirts 120/\$10 (\$1200), sweat shirts 40/\$18 (\$720)	7,220
	Team Awards/Trophies	Diablo Trophies & Awards \$400, Certificate Framing \$200	600
	Web hosting/Admin Expenses	XCStats.com \$300, Constantcontact.com \$360, IXL.com \$300	960
	Meet Management	Stop watches, cones, flags, .32 blanks, printer tape	1,000
	Training Equipment	Weight room equipment updates and replacement	1,000
	Home Meet Timing Service	Adkins Track 3/\$400	1,200
	Team Uniforms	Annual Expense over 5 year lifetime of uniforms:	2,000
	District Bus Transportation	12 buses: 12/\$560	6,720
	Coach Stipends	Head Girls, Head Boys, 2 Assistant: 2/\$1837, 1/\$1837	7,809
	Annual Major Equipment Loan	Pole Vault Landing Pad System (\$17000), 110 Hurdles (\$1000)	4,050
	PAL	100 Athletes @90% =90/ \$25	2,250
		TOTAL EXPENDITURES	37,740

Summary Section	Amount
ASB Carryover	8,000
Total Revenues	30,475
Total Revenues Available	38,475
LESS: Total Expenditures	(37,740)
Balance	735