

Acalanes Union High School District

School - CAMPOLINDO		1/9/2020
Season - SPRING	TRACK TEAM	
		250.60

Revenue Source	Revenue Activities	Revenue Budget
Athlete Contribution Donation	90 Athletes @80%=72/\$375 (includes team t-shirt)	27,000
DAL Championships Concessions	Donated food. Volunteer Staff. Approximate estimated revenue: \$2000	2,000
Fundraiser	Lecture Clinic	1,400
Additional Donations		500
	TOTAL REVENUES	30,900

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Season Competition Expenses	Meet Entry Fees: Invitational meet entry fees (\$2100).	2,100
District Bus Transportation	6 buses: 6/\$700	4,200
Team Tees	Team t-shirts 118/\$18 from Running Warehouse + Teamworks Screen Printing	2,160
Team Awards/Trophies	Diablo Trophies & Awards \$400, Certificate Frames \$300, Team Pictures \$300	1,000
Web hosting/Admin Expenses	XCStats.com \$300	300
	InternetPlanners.com \$300	300
	Athletic.net \$100	100
Meet Mangement Equipment	Stop watches, cones, flags, blanks, hip no.'s, pit rakes, folding tables, etc	1,000
Training Equipment	Weight room equip, shots, discs, pole vault poles, mini hurdles, resist. bands, etc	2,000
Home Meet Timing Service	Various timing services 3/\$500	1,500
Coach Stipends & Dist. Fees	1 Head Girls, 1 Head Boys, 2 Assists, 1 Discretionary 0.5, 1 Extra coach	11,578
Custodial	For Track meets	700
Custodial	Fundraiser Lecture Clinic	700
PAL	PAL 900 Athletes @80% 72 x \$30	2,160
Webstore Transaction Charges	Webstore Transaction Fee 4% x \$27,000	1,080
Annual Major Equip Accrual	Total cost of all Track & Field equipment \$160k (average life span 17 years)	9,500
	TOTAL EXPENDITURES	40,378

Summary Section		Amount
	ASB Carryover:	1,440
	Total Revenues	30,900
	Total Revenues Available	32,340
	LESS: Total Expenditures	(40,378)
	Balance	(8,038)