

Team Cross Country  
 Season Fall

**Acalanes Union High School**  
**ASB/Boosters**  
**2021-2022 Budget**

Updated 08/21/21

**Part 1: Revenue**

Revenue Source		Revenue Activities	Revenue Budget
	Total Athletes		60.00
	Player Contributions		48.00
	Player Contribution %		80%
	Player Contribution Amount	ASB	\$ 250.00
	Contribute per player	Boosters	\$ 19.01
	Athletic Carryover	20-21 Carryover ASB	\$ 2,026.61
	Athletic Contribution	Athletic Player Contribution	\$ 12,000.00
	Boosters Carryover	20-21 Carryover Boosters	\$ -
	Boosters Funding	Discretionary & Allocated Funding	\$ 1,140.86
	Donation/Sponsors/Community Outreach	Description -Private Party, Parents, Families	\$ -
	Games Gate & Concessions	Description - Gate & Concessions	\$ -
	Host Tournament/Clinics Revenues	Description - Entry, Gate & Concessions Receipts	\$ -
	Tournament/Apparel Player Receipts	Description - Player Tournament/Apparel Paid	\$ -
	Misc. Revenue	Description - Misc.	\$ -
		<b>Total Revenues 21-22</b>	<b>\$ 15,167.47</b>

**Part 2: Expenditures**

Major Expenditure Category	Budget Itemized Expenditures	Total Expenditures
Coaches Salary	Coaches Stipends(2)	\$ 5,372.47
Administrative Costs	CIF, NCS, DAL Dues	\$ 960.00
Administrative Costs	Credit Card Charges at 4%	\$ 480.00
Athletic Director Release	ADR (\$22 per player)	\$ 1,056.00
Program at Large	PAL(\$8 per player)	\$ 384.00
Equipment	Description - Team Equipment	\$ 550.00
Technology	Description - Team Snap, A/V, Website	\$ 550.00
Non-League Officials	Description - Non-League Officials	\$ -
Team uniforms	Description - Uniforms Only	\$ -
Team Apparel	Description - Additional Apparel	\$ -
Team Bonding	Description - Team Snack, Lunch, & Dinners	\$ 800.00
Team Awards	Description - Season Ending Awards	\$ 1,400.00
Senior Night	Description - Awards & Senior Night Supplies	\$ 300.00
Year End Banquet	Description - Year End Banquet Expense	\$ 500.00
Tournament. Meet, Camp, Entry Fees	Description - Entry Fees Off Campus	\$ 915.00
Transportation/Travel	Description - To & From Tourney, Games, & Camps	\$ 1,300.00
AHS Hosting Expenses	Description - Tourney, Meets, Camps, Clinics on Campus	\$ 600.00
Custodial /Sound Crew/District Costs	Description - Practice or Game Day District Fees	\$ -
Facility/Practice Fees On or Off Campus	Description - Misc. Facility Fees	\$ -
Misc Signage, Field Maint, Storage	Description - Banners, Signs, Name Plates, Field Maint., Storage Etc	\$ -
Misc	Description	\$ -
	<b>Total Expenditures 21-22</b>	<b>\$ 15,167.47</b>

**Net Balance Under (Over) Budget** \$ -

**Total Long Term Capital Accrued** Description \$ -