

Team Swimming
 Season Spring

Acalanes Union High School
ASB/Boosters
2020-2021 Budget

Updated 02/01/21

Part 1: Revenue

Revenue Source		Revenue Activities	Revenue Budget
	Total Athletes		60.00
	Player Contributions		48.00
	Player Contribution %		80%
	Player Contribution Amount	ASB	\$ 165.00
	Contribute per player	Boosters	\$ 91.12
	Athletic Carryover	19-20 Carryover ASB	\$ (3,274.89)
	Athletic Contribution	Athletic Player Contribution	\$ 7,920.00
	Boosters Carryover	19-20 Carryover Boosters	\$ 2,747.27
	Boosters Funding	Discretionary & Allocated Funding	\$ 2,719.86
	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.	\$ -
		Total Revenues 20-21	\$ 10,112.24

Part 2: Expenditures

Major Expenditure Category	Budget Itemized Expenditures	Total Expenditures
Coaches Salary	Coaches Stipends(2)	\$ 5,303.44
Administrative Costs	CIF, NCS, DAL Dues	\$ 960.00
Administrative Costs	Credit Card Charges at 4%	\$ 316.80
Athletic Director Release	ADR (\$22 per player)	\$ 1,056.00
Program at Large	PAL(\$8 per player)	\$ 384.00
Equipment	Description - Team Equipment	\$ 213.00
Technology	Description - Team Snap, A/V, Website	\$ 299.00
Non-League Officials	Description - Non-League Officials	\$ -
Team uniforms	Description - Uniforms Only	\$ -
Team Apparel	Description - Additional Apparel	\$ 650.00
Team Bonding	Description - Team Snack, Lunch, & Dinners	\$ -
Team Awards	Description - Season Ending Awards	\$ 930.00
Senior Night	Description - Awards & Senior Night Supplies	\$ -
Year End Banquet	Description - Year End Banquet Expense	\$ -
Tournament. Meet, Camp, Entry Fees	Description - Entry Fees Off Campus	\$ -
Transportation/Travel	Description - To & From Tourney, Games, & Camps	\$ -
AHS Hosting Expenses	Description - Tourney, Meets, Camps, Clinics on Campus	\$ -
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	\$ -
	Total Expenditures 20-21	\$ 10,112.24

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

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