

Acalanes Union High School District Acalanes High School 2023-2024					
Fall			Football - Tackle		
Beginning Fund Balance					-\$5,703
Committed Accruals (Uniforms and Equipment)					\$0
Revenue Source	Revenue Description		Revenue Budget		Revenue Actual
Athlete Contribution (Varsity)	54	80%	\$225	\$9,720	
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	86	80%	\$225.00	\$15,480	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	District reimbursement for 2022-23 bus (\$1,025.50)			\$7,815	
Fundraising	Fundraising through kids & Parents (\$59,200)Varsity			\$111,661	
Total Revenues				\$144,676	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$138,973	
Major Expenditure Category	Expenditure Description		Expenditure Budget		Expenditure Actual
PAL (Program at Large)	140	80.0%	\$30	\$3,360	
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	For all three levels of coaches			\$19,805.50	
Player Uniforms/Apparel	Player Uniforms - Personalized Jerseys (\$29,244.32)			\$58,874.02	
Coaching Uniforms					
Officials/Dues	CIF, NCS, & DAL (140 at 80% x \$20) [\$2000 Boost]			\$2,220.00	
Travel Expenses	Buses for away games (\$27,192)			\$27,192.00	
Tournament Expenses					
Equipment	Pads, Helmets, & other equipment (Football Discre			\$13,217.15	
Custodial Fees	Fees			\$800.00	
Banquet/Team Lunches	Trophies for end of the season banquet (\$600)End of			\$10,600.00	
Offseason Activities					
Fundraising Expenses					
Other					
Webstore Fees	4.00%			\$1,008	
Total Expenditures				\$137,077	\$0
Ending Fund Balance (less Committed Accruals) (6/30/2024)				\$1,897	\$0
Athletic Director Approval:					
ASB Approval:					
Fiscal Services Approval: Yes					
*For coaches stipends take stipend amount and multiply by 1.205 for fringe benefits and indirect costs					