

Team Track & Field  
 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		70.00
	Player Contributions Estimate		56.00
	Player Contribution %		80%
	Player Contribution Amount	ASB	\$ 200.00
	Contribute per player	Boosters	\$ 48.96
	Athletic Carryover	19-20 Carryover ASB	\$ 6,142.63
	Athletic Contribution	Athletic Player Contribution	\$ 11,200.00
	Boosters Carryover	19-20 Carryover Boosters	\$ 1,531.46
	Boosters Funding	Discretionary & Allocated Funding	\$ 1,895.81
	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 20-21</b>	<b>\$ 20,769.90</b>

**Part 2: Expenditures**

Major Expenditure Category	Budget Itemized Expenditures	Total Expenditures
Coaches Salary	Coaches Stipends	\$ 11,234.92
Administrative Costs	CIF, NCS, DAL Dues (\$20 per Player)	\$ 1,120.00
Administrative Costs	Credit Card Charges at 4%	\$ 448.00
Athletic Director Release	ADR (\$22 per player)	\$ 1,232.00
Program at Large	PAL(\$8 per player)	\$ 448.00
Equipment	Description - Team Equipment	\$ 3,436.98
Technology	Description - Team Snap, A/V, Website	\$ 275.00
Non-League Officials	Description - Non-League Officials	\$ 1,275.00
Team uniforms	Description - Uniforms Only	\$ -
Team Apparel	Description - Additional Apparel	\$ -
Team Bonding	Description - Team Snack, Lunch, & Dinners	\$ -
Team Awards	Description - Season Ending Awards	\$ 400.00
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	\$ 900.00
Misc Signage, Field Maint, Storage	Description - Banners, Signs, Name Plates, Field Maint., Storage Etc	\$ -
Misc	Description	\$ -
	<b>Total Expenditures 20-21</b>	<b>\$ 20,769.90</b>

<b>Net Balance Under (Over) Budget</b>	<b>\$ -</b>
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<b>Total Long Term Capital Accrued</b>	<b>Description</b>	<b>\$ -</b>
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