

Acalanes Union High School District				September 9, 2024	
Acalanes High School					
2024-2025					
Fall		Cross Country			
Beginning Fund Balance				\$8,919	*Estimated Beginning Fund Balance. Balance may change after previous fiscal year closes.
Committed Accruals (Uniforms and Equipment)					
Revenue Source	Revenue Description			Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	44	80%	270	\$9,504	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)				\$0	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	XC Boosters' Discretionary Fund (\$5400)			\$5,400	\$0
Fundraising					\$0
Total Revenues				\$14,904	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$23,823	\$8,919
Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	44	80.0%	\$30	\$1,056	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	1 Varsity Girls Coach, 1 Varsity Boys Coach			\$7,230.00	\$0
Player Uniforms/Apparel	Shirts (\$1356), Hats (\$1692), Socks (\$1058), Warm Ups (\$1024), Uniform Tops (\$1294 covered by Boosters)			\$6,532.00	\$4,774
Coaching Uniforms					\$0
Officials/Dues					\$0
Travel Expenses	State Hotel (\$1800), Buses for 2 meets (\$1605), Mileage for state meet (2 coaches = \$360), State Meet Dinner (\$200)			\$3,965.00	\$0
Tournament Expenses	Farmers Invitational (\$420) Mariner Invitational (\$350) Crystal Springs (\$400) Eye Opener (\$300) Mid Season(\$100) Viking (\$300)			\$1,870.00	\$600
Equipment	Water Bottles (\$327), Draw String Bags (\$418), Stationary Bikes (\$680); Sports Drink Mix (\$270)			\$1,695.00	\$503
Custodial Fees					\$0
Banquet/Team Lunches	Banquet (\$300)			\$300.00	\$0
Offseason Activities					\$0
Fundraising Expenses					\$0
Other	Senior Banners (\$60 x 10 = \$600); Senior Gifts (\$200)			\$800.00	\$0
Webstore Fees	4.00%			\$380	\$0
Total Expenditures				\$23,828	\$5,877
Ending Fund Balance (less Committed Accruals) (6/30/2025)				-\$5	\$3,042
Athletic Director Approval:					
ASB Approval:					
Fiscal Services Approval: No					
*For coaches stipends take stipend amount and multiply by 1.205 for fringe benefits and indirect costs					
Indirect costs help to cover the cost clerical support towards the athletic department which include payroll, human resources, and site clerical support which do not receive funds directly from athletic contributions or donations					