

Acalanes Union High School District		September 9, 2024
Acalanes High School		
2024-2025		
Fall	Football - Flag	

Beginning Fund Balance					-\$5,591	*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)	18	80%	350	\$5,040	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)				\$0	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	G. Flag Football Boosters' Discretionary Fund			\$7,610	\$0
Fundraising	Score Fundraising (\$5000), Gate Fees (\$500)			\$5,500	\$0
Total Revenues				\$18,150	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$12,559	-\$5,591

Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	18	80.0%	\$30	\$432	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	1 Head Coach, 1 Discretionary Stipend			\$6,025.00	\$0
Player Uniforms/Apparel	Uniforms(\$2500)			\$2,500.00	\$0
Coaching Uniforms					\$0
Officials/Dues	2 Nonleague matches (\$600)			\$600.00	\$0
Travel Expenses					\$0
Tournament Expenses					\$0
Equipment	Helmets (\$2,367.33 paid for already, \$2443.59 to be paid this season) Flags, Pylons, and other equipment (\$299.08 covered by Boosters)			\$2,943.59	\$0
Custodial Fees	Saturday Scrimmage			\$81.00	\$0
Banquet/Team Lunches					\$0
Offseason Activities					\$0
Fundraising Expenses					\$0
Other					\$49
Webstore Fees	4.00%			\$202	\$0
Total Expenditures				\$12,783	\$49
Ending Fund Balance (less Committed Accruals) (6/30/2025)				-\$224	-\$5,639

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
 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