

Acalanes Union High School District				September 9, 2024	
Acalanes High School					
2024-2025					
Fall		Volleyball - Girls			
Beginning Fund Balance				-\$2,552	
*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%	275	\$3,960	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	28	80%	250	\$5,600	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	G. Volleyball Boosters' Discretionary Funds (\$5,586.24) LGVA Donation \$1209.75			\$6,796	\$0
Fundraising	Acalanes Invitational Tournaments (\$8,400), Gate & Concessions (\$5575)			\$13,975	\$1,750
Total Revenues				\$30,331	\$1,750
Beginning Fund Balance - Committed Accruals + Total Revenues				\$27,779	-\$802
Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	46	80.0%	\$30	\$1,104	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	1 Var Head Coach, 1 JV Head Coach, 1 Frosh Coach			\$8,917.00	\$0
Player Uniforms/Apparel	Varsity Jerseys & Sleeves White (\$594 + taxes & shipping), Varsity Jerseys Blue (\$594 + taxes & shipping) Three sets of sleeves (\$864 + taxes & shipping) Program camo tanks (\$6,795.75)			\$3,589.75	\$1,444
Coaching Uniforms					\$0
Officials/Dues	3 Non league games, officials for Acalanes Invitational Tournament (\$2,923.99)			\$3,000.00	\$0
Travel Expenses	Hotel for High Sierra Tournament			\$5,500.00	\$0
Tournament Expenses	Sonoma Valley Tournament (\$1000 already paid), East County Frosh Tournament (\$325), Varsity High Sierra Tournament (\$600 already paid)			\$325.00	\$850
Equipment	Ball Machine Balls (\$500 already paid), Game Balls (\$2,897 already paid), 2 Game Nets & antennas (\$972.01), Acuspike ball holder (\$140)			\$1,112.01	\$1,335
Custodial Fees	Acalanes Invitational Tournament			\$200.00	\$0
Banquet/Team Lunches					\$0
Offseason Activities					\$0
Fundraising Expenses	Concession Supplies			\$500.00	\$0
Other	Senior Banners (\$300), Senior Night Expenses (\$500) Announcers (\$750)			\$1,550.00	\$214
Webstore Fees	4.00%			\$382	\$0
Total Expenditures				\$26,180	\$3,843
Ending Fund Balance (less Committed Accruals) (6/30/2025)				\$1,599	-\$4,644
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					