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|--|--|--|---------------------|-----------------------|--|
| Acalanes Union High School District | | | | April 25, 2025 | |
| Acalanes High School | | | | | |
| 2025-2026 | | | | | |
| Fall | | | Golf - Girls | | |

| | | | | | |
|------------------------|--|--|--|--|----------|
| Beginning Fund Balance | | | | | -\$1,624 |
|------------------------|--|--|--|--|----------|

*Estimated Beginning Fund Balance. Balance may change after previous fiscal year closes.

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|---|--|--|--|--|--|
| Committed Accruals (Uniforms and Equipment) | | | | | |
|---|--|--|--|--|--|

| Revenue Source | Revenue Description | | | Revenue Budget | Revenue Actual |
|---|---|----------------------|----------------|-----------------|-----------------|
| Athlete Contribution (Varsity) | 12 | 80% | 315 | \$3,024 | \$0 |
| | (# Athletes) | (Participation Rate) | (Contribution) | | |
| Athlete Contribution (Frosh/JV) | | | | \$0 | |
| | (# Athletes) | (Participation Rate) | (Contribution) | | |
| Donations | Girls golf Boosters discretionary fund (\$6158) | | | \$6,158 | \$0 |
| Fundraising | 99 Pledges | | | \$1,500 | \$0 |
| Total Revenues | | | | \$10,682 | \$0 |
| Beginning Fund Balance - Committed Accruals + Total Revenues | | | | \$9,058 | -\$1,624 |

| Major Expenditure Category | Expenditure Description | | | Expenditure Budget | Expenditure Actual |
|------------------------------------|---|----------------------|----------------|--------------------|--------------------|
| AHS General Athletics Contribution | 12 | 80.0% | \$30 | \$288 | \$0 |
| | (# Athletes) | (Participation Rate) | (Contribution) | | |
| Coaching Stipends* | 1 head varsity, 1/2 head jv, (\$3426 from Boosters) | | | \$5,905.00 | \$0 |
| Player Uniforms/Apparel | Uniform separate payment on Webstore, additional uniforms (\$320) | | | \$320.00 | \$0 |
| Coaching Uniforms | Embroidery (\$32) | | | \$32.00 | \$0 |
| Officials/Dues | | | | | \$0 |
| Travel Expenses | | | | | \$0 |
| Tournament Expenses | | | | | \$0 |
| Equipment | Golf Balls, range balls (\$850) | | | \$850.00 | \$0 |
| Custodial Fees | | | | | \$0 |
| Banquet/Team Lunches | End of Season Banquet (\$750) | | | \$750.00 | \$0 |
| Offseason Activities | | | | | \$0 |
| Fundraising Expenses | | | | | \$0 |
| Other | Senior Banners (\$180), Awards (\$400), Senior Day Expenses (\$200) | | | \$780.00 | \$0 |
| Webstore Fees | 4.00% | | | \$121 | \$0 |
| Total Expenditures | | | | \$9,046 | \$0 |

| | | | | | | |
|---|--|--|--|--|------|----------|
| Ending Fund Balance (less Committed Accruals) (6/30/2025) | | | | | \$12 | -\$1,624 |
|---|--|--|--|--|------|----------|

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