

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

Beginning Fund Balance						-\$10,321	*Estimated Beginning Fund Balance. Balance may change after previous fiscal year closes.
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Committed Accruals (Uniforms and Equipment)							
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Revenue Source	Revenue Description			Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	17	80%	375	\$5,100	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	28	80%	375	\$8,400	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	Girls volleyball Boosters discretionary funds (\$3836), Foundation (\$2785)			\$6,621	\$0
Fundraising	3 tournaments (\$11050), admission (\$6500), concessions (\$500)			\$18,050	\$0
Total Revenues				\$38,171	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$27,850	-\$10,321

Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	45	80.0%	\$30	\$1,080	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	1 head varsity, 1 head jv, 1 head freshman			\$10,424.00	\$0
Player Uniforms/Apparel				\$0	\$0
Coaching Uniforms	Coaches package \$300			\$300.00	\$0
Officials/Dues	2 Non league games (\$1036), officials for Acalanes Invitational Tournament (\$6264)			\$8,300.00	\$0
Travel Expenses				\$0	\$0
Tournament Expenses	NorCal tournament (\$375 already paid), Sonoma Valley Tournament (\$400 already paid), Campolindo Jamboree (\$705 already paid, \$445 by Boosters), jv tournament (\$300)			\$300.00	\$0
Equipment	Referee stand (\$2785), Game Balls (\$1359), practice balls (\$996)			\$5,140.00	\$0
Custodial Fees	Acalanes Invitational Tournament (3 days)			\$900.00	\$0
Banquet/Team Lunches				\$0	\$0
Offseason Activities				\$0	\$0
Fundraising Expenses	Tournament awards (\$475), Concession Supplies (\$500)			\$975.00	\$0
Other	Senior Banners (\$660), Senior Night Expenses (\$1100), Announcers (\$200), awards (\$100)			\$2,060.00	\$0
Webstore Fees	4.00%			\$540	\$0
Total Expenditures				\$30,019	\$0
Ending Fund Balance (less Committed Accruals) (6/30/2025)				-\$2,169	-\$10,321

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