

Team Football
 Season Fall

Acalanes Union High School
ASB/Boosters
2021-2022 Budget

Updated 7/26/21

Part 1: Revenue

Revenue Source	Revenue Activities	Revenue Budget
Total Athletes		148.00
Player Contributions		118.00
Player Contribution %		80%
Player Contribution Amount	ASB	\$ 250.00
Contribute per player	Boosters	\$ 31.64
Athletic Carryover	20-21 Carryover ASB	\$ (353.95)
Athletic Contribution	Athletic Player Contribution	\$ 29,500.00
Boosters Carryover	20-21 Carryover Boosters	\$ 3,775.97
Boosters Funding	Discretionary & Allocated Funding	\$ 906.29
Donation/Sponsors/Community Outreach	Description -Private Party, Parents, Families	\$ -
Games Gate & Concessions	Description - Gate & Concessions	\$ -
Host Tournament/Clinics Revenues	Description - Entry, Gate & Concessions Receipts	\$ -
Tournament/Apparel Player Receipts	Description - Player Tournament/Apparel Paid	\$ -
Misc. Revenue	Description - Misc.	\$ -
Total Revenues 21-22		\$ 33,828.31

Part 2: Expenditures

Major Expenditure Category	Budget Itemized Expenditures	Total Expenditures
Coaches Salary	Coaches Stipends	\$ 17,498.31
Administrative Costs	CIF, NCS, DAL Dues	\$ 2,360.00
Administrative Costs	Credit Card Charges at 4%	\$ 1,180.00
Athletic Director Release	ADR (\$22 per player)	\$ 2,596.00
Program at Large	PAL(\$8 per player)	\$ 944.00
Equipment	Description - Team Equipment	\$ -
Technology	Description - Team Snap, A/V, Website	\$ -
Non-League Officials	Description - Non-League Officials	\$ -
Team uniforms	Description - Uniforms Only	\$ -
Team Apparel	Description - Additional Apparel	\$ -
Team Bonding	Description - Team Snack, Lunch, & Dinners	\$ -
Team Awards	Description - Season Ending Awards	\$ -
Senior Night	Description - Awards & Senior Night Supplies	\$ -
Year End Banquet	Description - Year End Banquet Expense	\$ -
Tournament. Meet, Camp, Entry Fees	Description - Entry Fees Off Campus	\$ -
Transportation/Travel	Description - To & From Tourney, Games, & Camps	\$ 9,250.00
AHS Hosting Expenses	Description - Tourney, Meets, Camps, Clinics on Campus	\$ -
Custodial /Sound Crew/District Costs	Description - Practice or Game Day District Fees	\$ -
Facility/Practice Fees On or Off Campus	Description - Misc. Facility Fees	\$ -
Misc Signage, Field Maint, Storage	Description - Banners, Signs, Name Plates, Field Maint., Storage Etc	\$ -
Misc	Description	\$ -
Total Expenditures 21-22		\$ 33,828.31

Net Balance Under (Over) Budget \$ (0.00)

Total Long Term Capital Accrued Description \$ -