

Team Womens Volleyball
 Season Fall

Acalanes Union High School
ASB/Boosters
2021-2022 Budget

Updated 08/7/21

Part 1: Revenue

Revenue Source	Revenue Activities	Revenue Budget
Total Athletes		48.00
Player Contributions		39.00
Player Contribution %		81%
Player Contribution Amount	ASB	\$ 275.00
Contribute per player	Boosters	\$ 28.93
Athletic Carryover	20-21 Carryover ASB	\$ 1,105.88
Athletic Contribution	Athletic Player Contribution	\$ 10,725.00
Boosters Carryover	20-21 Carryover Boosters	\$ -
Boosters Funding	Discretionary & Allocated Funding	\$ 1,388.67
Donation/Sponsors/Community Outreach	Description - Private Party, Parents, Families	\$ 900.00
Games Gate & Concessions	Description - Gate & Concessions	\$ 2,275.00
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		\$ 16,394.55

Part 2: Expenditures

Major Expenditure Category	Budget Itemized Expenditures	Total Expenditures
Coaches Salary	Coaches Stipends(2)	\$ 6,531.55
Administrative Costs	CIF, NCS, DAL Dues	\$ 780.00
Administrative Costs	Credit Card Charges at 4%	\$ 429.00
Athletic Director Release	ADR (\$22 per player)	\$ 858.00
Program at Large	PAL(\$8 per player)	\$ 312.00
Equipment	Description - Team Equipment	\$ 2,310.00
Technology	Description - Team Snap, A/V, Website	\$ 625.00
Non-League Officials	Description - Non-League Officials	\$ 906.00
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	\$ 430.00
Year End Banquet	Description - Year End Banquet Expense	\$ -
Tournament. Meet, Camp, Entry Fees	Description - Entry Fees Off Campus	\$ 2,490.00
Transportation/Travel	Description - To & From Tourney, Games, & Camps	\$ -
AHS Hosting Expenses	Description - Tourney, Meets, Camps, Clinics on Campus	\$ -
Custodial /Sound Crew/District Costs	Description - Practice or Game Day District Fees	\$ 525.00
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	\$ 198.00
Misc	Description	\$ -
Total Expenditures 21-22		\$ 16,394.55

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

Total Long Term Capital Accrued Description \$ **-**