

Team Boys Water Polo
 Season Fall

**Acalanes Union High School
 ASB/Boosters
 2021-2022 Budget**

Updated 08/23/21

Part 1: Revenue

| Revenue Source | Revenue Activities | Revenue Budget |
|--------------------------------------|--|---------------------|
| Total Athletes | | 20.00 |
| Player Contributions | | 16.00 |
| Player Contribution % | | 80% |
| Player Contribution Amount | ASB | \$ 350.00 |
| Contribute per player | Boosters | \$ 165.68 |
| Athletic Carryover | 20-21 Carryover ASB | \$ - |
| Athletic Contribution | Athletic Player Contribution | \$ 5,600.00 |
| Boosters Carryover | 20-21 Carryover Boosters | \$ 2,088.33 |
| Boosters Funding | Discretionary & Allocated Funding | \$ 1,225.28 |
| Donation/Sponsors/Community Outreach | Description -Private Party, Parents, Families | \$ - |
| Games Gate & Concessions | Description - Gate & Concessions | \$ 1,800.00 |
| 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 | | \$ 10,713.61 |

Part 2: Expenditures

| Major Expenditure Category | Budget Itemized Expenditures | Total Expenditures |
|---|--|---------------------|
| Coaches Salary | Coaches Stipends(2) | \$ 4,849.61 |
| Administrative Costs | CIF, NCS, DAL Dues | \$ 320.00 |
| Administrative Costs | Credit Card Charges at 4% | \$ 224.00 |
| Athletic Director Release | ADR (\$22 per player) | \$ 352.00 |
| Program at Large | PAL (\$8 per player) | \$ 128.00 |
| Equipment | Description - Team Equipment | \$ 460.00 |
| Technology | Description - Team Snap, A/V, Website | \$ 600.00 |
| Non-League Officials | Description - Non-League Officials | \$ 1,080.00 |
| Team uniforms | Description - Uniforms Only | \$ - |
| Team Apparel | Description - Additional Apparel | \$ - |
| Team Bonding | Description - Team Snack, Lunch, & Dinners | \$ - |
| Team Awards | Description - Season Ending Awards | \$ 300.00 |
| Senior Night | Description - Awards & Senior Night Supplies | \$ 300.00 |
| Year End Banquet | Description - Year End Banquet Expense | \$ 600.00 |
| Tournament. Meet, Camp, Entry Fees | Description - Entry Fees Off Campus | \$ 1,500.00 |
| 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 | \$ - |
| 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 | | \$ 10,713.61 |

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

Total Long Term Capital Accrued Description \$ -