

**Acalanes High School  
Football Budget  
2018-2019**

**Part 1: Revenue**

<b>Account Number</b>	<b>Revenue Source</b>	<b>Revenue Activity</b>	<b>Revenue Budget</b>
	Carry over balance	17-18 Carryover	\$0
	Athletic Boosters	Discretionary allocation	\$15,500
	Athlete Contribution	Football contribution (\$375 per athlete)	\$33,000
<b>TOTAL REVENUE 18-19</b>			<b>\$48,500</b>

**Part 2: Expenditures**

<b>Account Number</b>	<b>Expense Category</b>	<b>Itemized Expenditures</b>	<b>Expense Budget</b>
	Coaches Salaries	3 head coaches, 4 assistants	\$17,787
	Transportation	Bus trips	\$9,000
	<i>Uniforms</i>	<i>Helmets, shoulder pads, leg pads</i>	<i>\$9,500</i>
	<i>Equipment</i>	<i>Footballs, blocking bags</i>	<i>\$6,000</i>
	Awards/Prizes	End of the season awards	\$455
	Officials	League and non league officials paid by ASB	\$0
	District Indirect Cost	Custodial Overtime paid by ASB	\$0
	Administrative Cost	CIF, NCS & DAL dues	\$1,760
	Administrative Cost	Credit card processing charge at 3.5%	\$1,094
	PAL	Program at Large (\$30 per athlete)	\$2,640
<b>TOTAL EXPENDITURES 18-19</b>			<b>\$48,236</b>

**Part 3: Additional/Optional Expenses**

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**Part 3: Total Player Contribution**

Participation Contribution	\$375
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*\*Paid for by the AHS Athletic Boosters*