

**Acalanes High School  
Swimming  
2019-2020**

**Part 1: Revenue**

Account Number	Revenue Source	Revenue Activity	Revenue Budget
250.4	Carryover Balance	18-19 Carryover	\$5,714
	Athletic Boosters	Discretionary and allocated funding	\$5,033
	Athletic Boosters	Long-term capital improvement, touchpads	\$1,952
	Athlete Contribution	Player Contribution (\$225 per player)	\$14,400
<b>TOTAL REVENUE 19-20</b>			<b>\$27,099</b>

**Part 2: Expenditures**

Account Number	Expense Category	Itemized Expenditures	Expense Budget
260.14	Coaches Salaries	2 Head varsity and 1 jv head coaches	\$7,660
	Transportation	Busses	\$4,000
	Meet Entries	Meet Entry fees, CIF championships	\$1,525
	Team Supplies	Kickboards, caps, tent, lap counters, pace clock	\$3,208
	Technology	Team unify	\$300
	Athletic Boosters	Long-term capital improvement, touchpads	\$1,952
	Gear	Team T-Shirt (For each athlete)	\$1,275
	Dinner	Team dinner after tryouts	\$1,500
	Activity	Team building activity	\$500
	Senior Night	Senior Night	\$600
	Meet costs	District set-up and tear-down	\$225
	Awards	Awards	\$500
	Administrative Cost	CIF, NCS & DAL dues (\$20 per athlete)	\$1,280
	Administrative Cost	Credit card charge at 4%	\$576
	PAL	Program at large (\$30 per player)	\$1,920
<b>TOTAL EXPENDITURES 19-20</b>			<b>\$27,021</b>

**Part 3: Additional/Optional Expenses**

Overnight trip	Uniform Mission Viejo	Swim suits by direct vendor Select varsity swimmers	\$400
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**Part 4: Total Player Contribution**

Participation Contribution	\$225
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\*Paid for by the AHS Athletic Boosters