

**Acalanes High School
Swimming
2017-2018**

Part 1: Revenue

Account Number	Revenue Source	Revenue Activity	Revenue Budget
250.4	Carryover Balance	16-17 Carryover	\$1,047
	Athletic Boosters	Discretionary Allocation	\$4,052
	Athletic Boosters	Long-term capital improvement, trophy case	\$1,764
	Athlete Contribution	Player Contribution (\$275 per player)	\$16,500
TOTAL REVENUE 17-18			\$23,363

Part 2: Expenditures

Account Number	Expense Category	Itemized Expenditures	Expense Budget
260.14	Coaches Salaries	2 Head varsity coaches	\$7,660
	Transportation	Busses	\$2,100
	Meet Entries	Meet Entry fees	\$1,900
	Team Supplies	Touchpads, kickboards, caps, major equipment	\$342
	Equipment	Pop-Up Tent, stopwatches, laptop, software, audio	\$1,460
	Athletic Boosters	Long-term capital improvement, trophy case	\$1,764
	District costs	District set-up and take-down costs for meets	\$350
	Gear	Team T-Shirt (For each athlete)	\$1,425
	Dinner	Team dinner after tryouts	\$1,275
	Activity	Team building activity	\$500
	Senior Night	Senior Night	\$600
	Awards	Awards	\$300
	Administrative Cost	CIF, NCS & DAL dues	\$1,200
	Administrative Cost	Credit card charge at 3.5%	\$578
	PAL	Program at large (\$30 per player)	\$1,800
TOTAL EXPENDITURES 17-18			\$23,254

Part 3: Additional/Optional Expenses

	Uniform	Swim suits for female swimmers.	\$68
	Uniform	Swim suits for male swimmers.	\$48
Overnight trip	Mission Viejo	Select varsity swimmers	\$420

Part 4: Total Player Contribution

Participation Contribution	\$275
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*Paid for by the AHS Athletic Boosters