

**Acalanes High School
Boys Waterpolo Budget
2019-2020**

Part 1: Revenue

Account Number	Revenue Source	Revenue Activity	Revenue Budget
260.2	Carryover Balance	18-19 Carryover	\$3,421
	Athletic Boosters	Discretionary allocation	\$9,095
	Athlete Contribution	Boys water polo contribution (\$330 per athlete)	\$7,920
TOTAL REVENUE 19-20			\$20,436

Part 2: Expenditures

Account Number	Expense Category	Itemized Expenditures	Expense Budget
260.2	Coaches Salaries	1 head varsity and jv, 1 assistant coach	\$6,640
	Equipment	Caps	\$781
	Equipment	Balls, scorebooks, practice goals, training vests	\$1,624
	Technology	Timing system, Fosh	\$650
	Tournament Fees	Tournament Entry Fees and transportation	\$4,040
	Referee Fees	Non - League referee fees	\$2,000
	Apparel	Shirts	\$1,463
	Referee Fees	League referee fees paid by ASB	\$0
	Senior night	Senior and parent gifts	\$120
	Banquet	End of the year banquet	\$1,600
	Administrative costs	CIF, NCS & DAL dues (\$20 per athlete)	\$480
	Administrative costs	Credit card processing charge at 4%	\$317
	PAL	Program at large (\$30 per player)	\$720
TOTAL EXPENDITURES 19-20			\$20,435

Part 3: Additional Expenses

Apparel	Hawaiian shirt		\$35
Tournament trip	Transportation, lodging	Overnight tournament transportation (car and flight)	\$670
Total Varsity additional expenses (per player TBD)			\$670

Part 4: Total Player Contribution

Participation Contribution - Non Varsity Players	Team Contribution	\$330
Participation Contribution - Varsity Players	Team contribution + overnight tournament costs	\$1,100

*Paid for by the AHS Athletic Boosters