

Acalanes Union High School District

School	Campolindo	
Season: Winter	Account Number - 240.90	Boys Soccer
Revenue Source	Revenue Activities	Revenue Budget
Varsity Athlete Contribution	20 Athletes @ 85% 17 at \$425 ea	\$7,225
JV Athlete Contribution	20 Athletes @ 85% 17 at \$425 ea	\$7,225
Freshman Athlete Contribution	20 Athletes @ 85% 17 at \$400 ea	\$6,800
TOTAL REVENUES		\$21,250
Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coaches	Head (2204), JV (1775), Frosh (1453), Assist. (690) + 21% fringe	\$7,408
Tournament Fees	1 Tournaments	\$350
Official Fees	5 NL	\$1,000
Banquet	Food, Awards, Programs, Decor	\$2,500
Senior Night	Ballons, flowers, photographer	\$600
Food	Snacks, pasta feeds, etc.	\$800
Equipment	Game Balls, Pennies, Cones, tents	\$2,000
Custodial Services	Game on Non-school Days (2)	\$320
PAL	Program at Large (51 @ \$30)	\$1,530
Clothing Players	Uniform socks	\$2,200
Credit Card Processing	Fee of total Rev 4%	\$850
Frosh Uniform Cost Accrual	Year 1 of 3	\$1,200
JV & Varsity Uniform Cost Accrual	Year 3 of 3	\$3,500
TOTAL EXPENDITURES		\$24,258
Summary Section		Amount
ASB Carryover		\$ 15,328
Less Uniform Accrual		\$ (9,400)
Total beginning season amount		\$ 5,928
Total Revenues		\$ 21,250
Total Revenues Available		\$ 27,178
LESS: Total Expenditures		\$ (24,258)
11/9/21	Balance	\$ 2,920