

<b>Acalanes Union High School District</b>		
<b>Campolindo High School</b>		
<b>Season - Winter</b>	<b>Sport - Boy's Basketball</b>	<b>240.70</b>
<b>Revenue Source</b>	<b>Revenue Activities</b>	<b>Revenue Budget</b>
Athletic Contribution	14 Varsity @ 90% = 13 x \$600/Athlete	\$7,800
Athletic Contribution	14 JV @ 90% = 13 x \$500/Athlete	\$6,500
Athletic Contribution	14 Frosh @ 90% = 13 x \$500/Athlete	\$6,500
	<b>TOTAL REVENUES</b>	<b>\$20,800</b>
<b>Major Expenditure Category</b>	<b>Budget Expenditures Itemized</b>	<b>Expenditure Budget</b>
Coaches fee (set by school)	1 Head (2204), 1 JV (1775), 1 Frosh (1454), 1 Assist (\$690) + 22% fringe	\$7,630
Program-at-Large Fee (set by school)	Mandatory, \$30x39 players (90%)	\$1,170
Credit Card Processing (set by school)	Mandatory 4.0%	\$832
Uniforms	Replacement of 18 uniforms	\$4,300
Team Apparel	(42) Tshirts \$12.50 each plus tax	\$600
	3/4 Sleeve pullovers	\$2,000
	(50) reversable practice jerseys/shorts	\$5,000
	(50) shooting shirts	\$1,500
	Embroidered backpacks \$9 each	\$250
Equipment	Basketballs	\$460
	Video tripod, bag, ipad	\$650
Web Hosting/Admin Exp	Hudl	\$1,520
Awards	Trophies, awards, plaques, photos, frames, banners season	\$1,500
Senior Night	Program printing, posters, decorations, photos, awards, flowers	\$700
Officials	non league games and custodial	\$1,000
CPR/First Aid training	for coaches	\$55
Refund for all paying athletes to lower	Athletic Contributions 42 @ \$50 ea	\$2,100
	<b>TOTAL EXPENDITURES</b>	<b>\$31,267</b>
	<b>Summary Section</b>	<b>Amount</b>
	ASB Carryover	\$14,537
	Total Revenues	\$20,800
	<b>Total Revenues Available</b>	<b>\$35,337</b>
	<b>LESS: Total Expenditures</b>	<b>\$31,267</b>
4/20/21	<b>Balance</b>	<b>\$4,070</b>