

**Acalanes Union High School District**

<b>School</b>	Campolindo	
<b>Season: Winter</b>	<b>Account Number - 250.00</b>	<b>Girls Soccer</b>

<b>Revenue Source</b>	<b>Revenue Activities</b>	<b>Revenue Budget</b>
Parent Contributions	64 athletes at 90% is 58 @ \$575 Suggested Contribution amount	\$33,350.00
Boosters Contribution		\$625.00
<b>TOTAL REVENUES</b>		<b>\$33,975.00</b>

<b>Major Expenditure Category</b>	<b>Budget Expenditures Itemized</b>	<b>Expenditure Budget</b>
Coaches Salaries	2204 (V), 1775 (JV), 1453 (Frosh) 12% Fringe benefits and 10% district indirect cost	\$5,432.00 \$1,195.00
credit card processing fee	350 x 61 x 4.0%	\$854.00
End of Year Awards	Plaques	\$450.00
Senior Send-off	Roses & Balloons & Photography \$250 x 3	\$750.00
Banquet	Dinner & Drinks	\$2,500.00
Soccer Team Gifts from Seniors at start of season		\$150.00
Team Lunch		\$450.00
Transportation to away games 4 @\$493 per trip.	No Buses	\$0.00
Frosh Game Referees 9 games @ \$130 each		\$1,170.00
Saturday Facility Fee \$50/h x 20 hours		\$1,000.00
Non-League Referees 5 games @ \$233 each		\$1,165.00
Program At Large - \$30 per paying athlete 90%= 58 x \$30		\$1,740.00
Uniforms	Jerseys- Red & White Red Shorts Socks (Blue) \$10 x 60 Socks (White) \$8.40 x 60 (12) goalie jerseys	\$5,148.00 \$1,452.00 \$633.60 \$594.00 \$516.00
Trace Video	Video & Tracking (Athlete Development)	\$4,400.00
Soccer Equipment	Practice Balls 64 x \$25 Vests/ Pinnies Training Equipment (Cones, Pumps, Etc.)	\$1,722.60 \$50.00 \$200.00
<b>TOTAL EXPENDITURES</b>		<b>\$31,572.20</b>

<b>Summary Section</b>	<b>Amount</b>
ASB Carryover	\$8,922.38
Less uniform accrual (3 of 3 years)	-\$8,600.00
Total beginning season amount	<b>\$322.38</b>
Total Revenues	\$33,975.00
<b>Total Revenues Available</b>	<b>\$34,297.38</b>
<b>LESS: Total Expenditures</b>	<b>\$31,572.20</b>
<b>Balance</b>	<b>\$2,725.18</b>

11/19/21