

Acalanes Union High School District		
Campolindo High School		
Season - FALL	Sport - Women's Volleyball	240.30
Revenue Source	Revenue Activities	Revenue Budget
Program Donations - Varsity	14 Athletes @ 90% = 13 x \$300/Athlete	3,900
Program Donations - JV/Frosh	28 Athletes @ 90% = 25 x \$250/Athlete	6,250
	TOTAL REVENUES	10,150
Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coaches Salaries	Varsity, JV, and Frosh + 1 discretionary	8,222
Tournament Fees	Entry Fees: Varsity, JV, and Frosh	-
Apparel Orders	Team sweats, spandex, practice shirts, other uniform	4,960
Team Jerseys	Annual Accrual over 3 years	-
Equipment	Jump Training Box	200
Coaches Travel Expenses	Airfare, per diem, hotel, car	-
Other Coaches Expenses	Workshops, certificates, office supplies, mileage reimbursement	400
Video Services	Video services and Google storage	-
Team Awards/Trophies/Photos	Awards/Trophies	635
	Team room photos & frames	375
	Team Photos	200
Senior Recognition	Senior Banners	810
	Senior Blankets	515
Captain's Pins	Captain's Pins	65
Team Dinners (NCS/CIF)	Team Dinners, Attendance incentives	-
Referees	Non-league games only (assume 2 games)	700
Custodial Costs	Custodian, misc gym maintenance	300
Program at Large	42 Athletes @ 90% X \$30/Athlete	1,140
Credit Card Convenience Fee	4% charged thru webstore	406
	TOTAL EXPENDITURES	18,928
Summary Section		Amount
	ASB Carryover / total beginning season amount	\$ 11,967
Jerseys purchased every 3 yrs	Less Jersey Accrual (2 of 3 yrs) To be purchased Fall '22	\$ (2,090)
	Total Revenues	\$ 10,150
	Total Revenues Available	\$ 20,027
	LESS: Total Expenditures	\$ (18,928)
Date: 4/7/21 Final	Balance	\$ 1,099