

| Acalanes Union High School District | | |
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| Campolindo High School | | |
| Season - FALL 2021 | Sport - Women's Volleyball | 240.30 |
| | | |
| Revenue Source | Revenue Activities | Revenue Budget |
| Program Donations - Varsity | 18 Athletes @ 90% = 16 x \$575/Athlete (webstore) | 9,200 |
| Program Donations - JV/Frosh | 28 Athletes @ 90% = 25 x \$450/Athlete (webstore) | 11,250 |
| End of Season Banquet | 100 people @ \$30.00 (webstore) | 3,000 |
| Jamborees | 17 Teams @ \$150.00/team (pd by checks to vball account) | 2,550 |
| Cougar Camp | 30 Athletes @ 150.00 (webstore) | 4,500 |
| | TOTAL REVENUES | 30,500 |
| | | |
| Major Expenditure Category | Budget Expenditures Itemized | Expenditure Budget |
| Coaches Salaries | Varsity, JV, and Frosh + 1 discretionary | 8,222 |
| Player Apparel Orders | Team sweats, spandex, practice shirts, other uniform | 8,600 |
| Team Jerseys | Annual Accrual over 3 years | 1,045 |
| Equipment | Balls, etc | 600 |
| Coaches Travel Expenses | Airfare, per diem, hotel, car | - |
| Other Coaches Expenses, Video Platform | Workshops, certificates, office supplies, mileage reimbursement, Google Play | 500 |
| Tournaments | Tournament fees | 3,000 |
| Team Awards/Trophies | Player Awards/Trophies | 635 |
| Team Room | Team room - incidentals, name plates | 250 |
| Additional Team Expenses | Team dinners, Student body match attendance incentives | 550 |
| Photos | Team Photos, Awards | 300 |
| End of Season Banquet | Tickets to cover food and expenses | 3,000 |
| Senior Recognition | Senior Banners (7 seniors) | 825 |
| | Senior Blankets (7 seniors) | 525 |
| Senior Night | Leis, flowers for opposing team seniors, misc. | 300 |
| Referees | Non-league games only (assume 2 games) | 700 |
| Custodial Costs | Custodian, misc gym maintenance, Jamboree (2 Saturdays) | 700 |
| Program at Large | 46 Athletes @ 90% X \$30/Athlete | 1,230 |
| Credit Card Convenience Fee | 4% charged thru webstore | 1,118 |
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| | TOTAL EXPENDITURES | 32,100 |
| | | |
| | Summary Section | Amount |
| | ASB Carryover / total beginning season amount | \$7,853 |
| <i>Jerseys purchased every 3 yrs</i> | Less Jersey Accrual (3 of 3 yrs) To be purchased Fall '22 | \$ (2,091) |
| | Total Beginning Season Amount | \$ 5,762 |
| | Total Revenues | \$ 30,500 |
| | Total Revenues Available | \$ 36,262 |
| | LESS: Total Expenditures | \$ (32,100) |
| 7/28/21 | Balance | \$ 4,162 |