

Acalanes Union High School District			
School -	CAMPOLINDO		
Season -	FALL 2017 - WOMEN'S VOLLEYBALL		
Account Num	Revenue Source	Revenue Activities	Revenue Budget
XXXXX	Program Balance in ASB - Carry Forward from 2015		1425
	Program Donations - Varsity	14 Athletes @ 90% x \$550/Athlete	6930
	Program Donations - JV/Fros	26 Athletes @ 90% x \$425/Athlete	9950
	Summer Fundraiser	50 Athletes x \$125/Athlete	6250
	Campo Jamboree	24 Teams @ \$130/team	3120
	Campo Invitational	8 Teams @ \$275/team	2200
		TOTAL REVENUES	29875
Account Num	Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
XXXX	Summer Camp Costs	Summer Miscellaneous Expenses	800
	Tournament Fees	Entry Fees: Varsity, JV, and Frosh	3500
	Apparel Orders	Team sweats, spandex, practice shirts,	4400
	Team Jerseys	Annual Amorization over 3 years (\$150	3000
	Equipment	Balls (25 Balls @ \$40/ball); training equ	2800
	Coaches Salaries	Varsity, JV, and Frosh + 1 discretional	8300
	Coaches Travel Expenses	Torrey Pines	1500
	Other Coaches Expenses	Working dinners, assistants, workshops	2000
	Team Photos	Photography	200
	Team Awards/TrophiesBanquet	Diablo Trophy, Banquet expenses	2300
	Team Dinners	Team Dinners	700
	District Bus Transportation	No buses; carpools to be arranged thro	0
	Referees	Non-league games only (assume 2 gam	600
	Custodial Costs	Custodian, misc gym maintenance	500
	Program at Large	42 Athletes @ 90% X \$25/Athlete	900
	Credit Card Convenience Fee	3.49% charged thru webstore	600
		TOTAL EXPENDITURES	32100
		Summary Section	Amount
		ASB Carryover	1425
		Total Revenues	29875
		Total Revenues Available	31300
		LESS: Total Expenditures	-32100
		Balance	-800