

| Acalanes Union High School District | | |
|--|---|---------------------------|
| Campolindo High School | | |
| Season - Spring 2022 | Sport - G. Lacrosse | 250.90 |
| | | |
| Revenue Source | Revenue Activities | Revenue Budget |
| Returning Players | \$435 x 35 @ 90% = 32 | \$13,920 |
| New Players | \$550 x 14 @ 90% = 12 | \$6,600 |
| Campo Athletic Boosters | | \$625 |
| Donation | | \$1,500 |
| Webstore Fundraiser | | \$500.00 |
| | TOTAL REVENUES | \$23,145 |
| | | |
| Major Expenditure Category | Budget Expenditures Itemized | Expenditure Budget |
| Coaches | Stipends w/District Costs(2204V, 1775JV, 1380Discre. Asst.) | \$8,094 |
| Bus Transportation | (none scheduled this season, possibly post) | \$1,000 |
| Senior Send off | roses, balloons, etc | \$650 |
| End of Year Banquet | dinner, drinks, decorations, cake | \$1,500 |
| End of year Awards | plaques | \$400 |
| Team Lunch | | \$600 |
| Official Fees | | \$1,800 |
| T-Shirts Shirts | 20 * 50 players | \$1,000 |
| V, JV, Team Gear | balls, cones, net, etc | \$375 |
| Varsity & JV Uniform | 11 uniforms + 2 Skirts and 1 Short | \$2,165 |
| Pinnies | 8.25 x 20 pinnies | \$165 |
| Tournament Fee | JV and Varsity | \$450 |
| Team Bonding | Varsity/JV | \$1,000 |
| Contribution | Turf Field Lacrosse Net | \$1,500 |
| Uniform Accrual | Total cost \$12000 (1 of 3 year Accrual) | \$4,000 |
| Web Store Cost 4% | | \$840 |
| Program At Large | \$30 per paying athlete 90% = 45 x30 | \$1,350 |
| | TOTAL EXPENDITURES | \$26,889 |
| | | |
| | Summary Section | Amount |
| | ASB Carryover | \$17,946 |
| | Less Uniform Accrual | -\$12,000 |
| | Total beginning season amount | \$5,946 |
| | Total Revenues | \$23,145 |
| | Total Revenues Available | \$29,091 |
| | LESS: Total Expenditures | -\$26,889 |
| | Balance | \$2,202 |