

Acalanes Union High School District

School - Campolindo

1/5/2022

Season Spring 2020

Sport - Swimming

Revenue Source	Revenue Activities	Revenue Budget	Actuals
Athlete Contribution - Boy	48 Athletes x .9 = 44 * \$375	\$ 16,500.00	
Athlete Contribution - Girl	72 Athletes X .9 = 65 * \$395	\$ 25,675.00	
Apparel (other)	additional apparel ordered by swimmers	\$ 9,500.00	
Mission Viejo	Parent Donation for Trip	\$ 12,000.00	
Carryover from 2020-2021	School Account	\$ 12,541.37	
TOTAL REVENUES		\$ 76,216.37	\$ -

Major Expenditure Category	Budget Expenditures Itemized	Expenditure Budget
Coach Salaries	Head Boys/Girls and JV	\$ 7,958.00
Printing/Programs/ Handouts		\$ 1,000.00
Transportation	3 x \$425 per bus X 2 Away meets	\$ 2,550.00
Invitational Entry Fees		\$ 1,000.00
Team Food	Bagels and water/luncheon sandwiches	\$ 3,000.00
Other Apparel		\$ 9,500.00
Team Provided Apparel	Boy's suit + cap + t-shirt= \$100 x 48	\$ 4,800.00
Team Provided Apparel	Girl's suit + cap + t-shirt=\$125 x 72	\$ 9,000.00
Mission Viejo	Hotel/Bus/Disneyland	\$ 13,000.00
Awards	End of season Awards	\$ 1,000.00
Banquet & Team Dinner	Venue rental + food costs	\$ 3,000.00
Senior Banners	Banners for Senior Athletes	\$ 1,000.00
Team Website	Yearly cost for Team website	\$ 300.00
Extra Caps	Extra Caps 25x \$10	\$ 250.00
Kickboards	50 new kcikboards	\$ 650.00
Backstroke Flags	Lap Pool Replacents	\$ 375.00
Starting Blocks	Annual Carry Over for New Blocks	\$ 8,000.00
Program at Large	109 athletes @ \$25	\$ 2,725.00
*3.49% credit Card Processing	3.49% x athletic contributions	\$ 1,388.15

TOTAL EXPENDITURES		\$ 70,496.15	\$ -
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Summary Section	Amount
Total Revenues	\$ 76,216.37
Total Revenues Available	\$ 76,216.37
LESS: Total Expenditures	\$ (70,496.15)
Balance	\$ 5,720.22

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