

Acalanes Union High School District			
#REF!			
2023-2024			
#REF!		#REF!	

Beginning Fund Balance (5/23/2023)					\$9,841
Committed Accruals (Uniforms and Equipment)					\$0

Revenue Source	Revenue Description			Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	14	80%	350	\$3,920	
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	30	80%	300	\$7,200	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations					
Fundraising	eteams, boot camp, host tournaments			17,500	
Total Revenues				\$28,620	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$38,461	

Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
PAL (Program at Large)	44	80.0%	\$30	\$1,056	
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*				\$11,447.50	
Player Uniforms/Apparel	game spandex, warm up shirts			\$1,500.00	
Coaching Uniforms				\$150.00	
Officials/Dues				\$3,300.00	
Travel Expenses				\$0.00	
Tournament Expenses	hosting expenses, officials, attending tournaments			\$4,700.00	
Equipment					
Custodial Fees				\$800.00	
Banquet/Team Lunches	end of year banquet			\$3,500.00	
Offseason Activities				\$0.00	
Fundraising Expenses				\$0.00	
Other	senior awards, dig pink, ncs shirts, bootcamp expenses			\$6,250.00	
Webstore Fees	4.00%			\$157	
Total Expenditures				\$32,860	\$0
Ending Fund Balance (less Committed Accruals) (6/30/2024)				\$5,601	\$0

Athletic Director Approval:	
ASB Approval:	
Fiscal Services Approval:	Yes

*For coaches stipends take stipend amount and multiply by 1.205 for fringe benefits and indirect costs