

Acalanes Union High School District					December 6, 2024
Acalanes High School					
2024-2025					
Winter			Basketball - Boys		
Beginning Fund Balance					\$4,386
Committed Accruals (Uniforms and Equipment)					
Revenue Source	Revenue Description			Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	14	80%	375	\$4,200	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	28	80%	375	\$8,400	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	B. Bball Boosters Discretionary Fund			\$5,500	\$0
Fundraising	Rhodes Tournament & Huber Memorial Tournament (\$12,700), E-Teams Sponsorship (\$8,000)			\$20,700	\$0
Total Revenues				\$38,800	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$43,186	\$4,386
Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	42	80.0%	\$30	\$1,008	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	1 Varsity Head Coach, 1 JV Head Coach, & 1 Frosh Head Coach, 1 Discretionary Stipend			\$11,327.00	\$0
Player Uniforms/Apparel	Shooting Shirts, Pennies, Sweats, New Player Backpacks (\$5500 covered by Boosters)			\$7,000.00	\$8,026
Coaching Uniforms					\$0
Officials/Dues	Rhodes Tournament Officials Chris Huber Memorial Tournament Officials 2 Non league Games (All 3 Levels)			\$6,000.00	\$0
Travel Expenses	Coaches Travel Expenses for the San Diego Tournament (Hotel, Airfare, etc.)			\$4,000.00	\$0
Tournament Expenses	Entry Fees for 3 Tournaments for all 3 levels			\$3,000.00	\$1,500
Equipment	Balls (\$500), Replacement Solution (\$100)			\$600.00	\$0
Custodial Fees	Rhodes Tournament Chris Huber Memorial Tournament Saturday Games			\$1,000.00	\$0
Banquet/Team Lunches	Banquet (\$3,000), Kick-Off Event & Lunches (\$500)			\$3,500.00	\$0
Offseason Activities					\$0
Fundraising Expenses	Huber Tournament T-Shirts, Tournament Plaques (\$400) Hospitality Room (\$500)			\$4,046.00	\$0
Other	Senior Banners (\$360), Senior Night (500), Awards (\$300)			\$1,160.00	\$631
Webstore Fees	4.00%			\$504	\$0
Total Expenditures				\$43,145	\$10,157
Ending Fund Balance (less Committed Accruals) (6/30/2025)				\$41	-\$5,771
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					
Indirect costs help to cover the cost clerical support towards the athletic department which include payroll, human resources, and site clerical support which do not receive funds directly from athletic contributions or donations					