

Acalanes Union High School District				January 16, 2025	
Acalanes High School					
2024-2025					
Fall		Sideline Cheer			
Beginning Fund Balance					- \$8,569
Committed Accruals (Uniforms and Equipment)					
Revenue Source		Revenue Description		Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	18	80%	375	\$5,400	\$637
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	12	80%	375	\$3,600	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	Boosters' Allocated Funds (\$2000) Art & Wine Festival Donations (\$446); Community Donations (\$100) ASB Correction by Athletic Admin (\$8,569)			\$11,115	\$100
Fundraising	Fall Mini Dons Clinic (\$13,640); Winter Mini Dons Clinic (\$7800); Art & Wine Festival (\$2,000); Food Fundraisers (\$250)			\$23,690	\$84
Total Revenues				\$43,805	\$820
Beginning Fund Balance - Committed Accruals + Total Revenues				\$35,236	- \$7,748
Major Expenditure Category		Expenditure Description		Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	30	80.0%	\$30	\$720	- \$6,707
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	[Fall Stipends] Head Coach Stipend & 2 Discretionary Stipends = \$6,200 [Winter Stipend] = \$3,012.50			\$9,687.50	\$7,449
Player Uniforms/Apparel	Extra Varsity Uniforms (\$406.04); Bows (\$254.45); Poms (\$983.85); Camp Clothes (\$1351) Jerseys (\$1,679.40); Jackets (\$1084.69); Duffel Bags (\$631; \$320.60 covered by Boosters)			\$6,390.43	\$6,647
Coaching Uniforms	Jackets (\$70 x 4 = \$280)			\$280.00	\$0
Officials/Dues					\$118
Travel Expenses	Camp (Player Fees:\$840, Membership: \$118; Camp Snacks: \$61.43)			\$1,019.43	\$0
Tournament Expenses					\$0
Equipment					\$631
Custodial Fees					\$0
Banquet/Team Lunches	Team Lunches (\$500)			\$500.00	\$303
Offseason Activities					\$0
Fundraising Expenses	Fall Mini Dons Gear (\$2611; Winter Mini Dons Gear (\$300)			\$2,911.00	\$966
Other	Senior Night (\$80 x 10 = \$800); Football Gifts for Seniors (\$10 x 30 = \$300)			\$1,100.00	\$2,994
Webstore Fees	4.00%			\$360	\$24
Total Expenditures				\$22,968	\$12,425
Ending Fund Balance (less Committed Accruals) (6/30/2025)				\$12,268	- \$20,174
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					

*Estimated Beginning Fund Balance. Balance may change after previous fiscal year closes.