

Acalanes Union High School District				September 9, 2024	
Acalanes High School					
2024-2025					
Fall			Football - Tackle		
Beginning Fund Balance					\$0
*Estimated Beginning Fund Balance. Balance may change after previous fiscal year closes.					
Committed Accruals (Uniforms and Equipment)					
Revenue Source		Revenue Description		Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	60	80%	285	\$13,680	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	70	80%	285	\$15,960	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	Football Boosters Discretionary Funds			\$11,995	\$46,282
Fundraising	Football Spring Camp (\$6000) LAFA Fundraiser (\$9000)			\$15,000	\$0
Total Revenues				\$56,635	\$46,282
Beginning Fund Balance - Committed Accruals + Total Revenues				\$56,635	\$46,282
Major Expenditure Category		Expenditure Description		Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	130	80.0%	\$30	\$3,120	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	1 Var Head Coach, 1 Var assistant, 1 JV Head coach, 1 JV assistant Coach, 1 Frosh Head Coach, 1 Frosh assistant coach, 1 Discretionary Stipend			\$36,600.00	\$0
Player Uniforms/Apparel					\$0
Coaching Uniforms					\$0
Officials/Dues					\$0
Travel Expenses	Buses for 7 away games (\$11,995 covered by Boosters*)			\$15,500.00	\$9,847
Tournament Expenses					\$0
Equipment					\$0
Custodial Fees	For team dinners			\$250.00	\$216
Banquet/Team Lunches					\$0
Offseason Activities					\$0
Fundraising Expenses					\$0
Other	Team End of Season Awards (\$650)			\$650.00	\$24
Webstore Fees	4.00%			\$1,186	\$0
Total Expenditures				\$57,306	\$10,087
Ending Fund Balance (less Committed Accruals) (6/30/2025)				-\$671	\$36,195
Athletic Director Approval:					
ASB Approval:					
Fiscal Services Approval: No					
*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					