

Acalanes Union High School District				December 6, 2024	
Acalanes High School					
2024-2025					
Winter		Soccer - Boys			
Beginning Fund Balance					\$1,245
Committed Accruals (Uniforms and Equipment)					
Revenue Source		Revenue Description		Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	64	80%	250	\$12,800	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)				\$0	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	B. Soccer Boosters' Discretionary Funds (\$5000) Donations (\$4000) Credit for Bus Charge (2023-2024 Season)			\$10,899	\$0
Fundraising					\$0
Total Revenues				\$23,699	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$24,944	\$1,245
Major Expenditure Category		Expenditure Description		Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	64	80.0%	\$30	\$1,536	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	Head Varsity, Head JV, Head Frosh, & Discretionary			\$11,280.00	\$0
Player Uniforms/Apparel	New Varsity WU Tops & Jerseys (\$2,212) Varsity Black Socks (\$288), JV Practice Shorts (\$274) Program Shirts (All levels)(\$2,000)			\$4,774.00	\$2,312
Coaching Uniforms					\$0
Officials/Dues	Non-league officials			\$2,500.00	\$0
Travel Expenses					\$0
Tournament Expenses					\$0
Equipment	Retainers for Goal Nets (\$100) Nets for Match Goals(\$386)			\$486.00	\$0
Custodial Fees	Saturday Matches			\$650.00	\$0
Banquet/Team Lunches					\$0
Offseason Activities					\$0
Fundraising Expenses					\$0
Other	Senior Banners (\$720) Schedule Poster (\$500)			\$1,220.00	\$0
Webstore Fees	4.00%			\$512	\$0
Total Expenditures				\$22,958	\$2,312
Ending Fund Balance (less Committed Accruals) (6/30/2025)				\$1,986	-\$1,067
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					