

Acalanes Union High School District					December 6, 2024
Acalanes High School					
2024-2025					
Winter			Soccer - Girls		
Beginning Fund Balance					\$4,005
Committed Accruals (Uniforms and Equipment)					
Revenue Source		Revenue Description		Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	20	80%	300	\$4,800	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	40	80%	300	\$9,600	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	Girls Boosters' Discretionary Funds (\$1800)			\$3,405	\$0
Fundraising	Credit for Bus Charge (2023-2024 Season)				\$0
Total Revenues				\$17,805	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$21,810	\$4,005
Major Expenditure Category		Expenditure Description		Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	60	80.0%	\$30	\$1,440	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	Head Varsity, JV Varsity, Frosh Head Coach, & One Discretionary Stipend			\$11,280.00	\$0
Player Uniforms/Apparel	Socks (\$518); NCS Shirts - Varsity (\$400)			\$918.00	\$0
Coaching Uniforms	Coaching Parkas (\$800), Beanies (\$80)			\$880.00	\$0
Officials/Dues	3 Non-league Home Games			\$1,000.00	\$0
Travel Expenses					\$0
Tournament Expenses					\$0
Equipment	Cones, Pennies & other equipment (\$100), Pop Up Tent (\$1400)			\$1,500.00	\$0
Custodial Fees					\$0
Banquet/Team Lunches	End of Year Banquet (\$500)			\$500.00	\$0
Offseason Activities					\$0
Fundraising Expenses					\$0
Other	Senior Banners (\$700), Senior Night (\$600)			\$1,300.00	\$0
Webstore Fees	4.00%			\$576	\$0
Total Expenditures				\$19,394	\$0
Ending Fund Balance (less Committed Accruals) (6/30/2025)				\$2,416	\$4,005
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					