Campolindo High Scho		Admin %	6.6%					
2023-24 Budget Worksheet					Process %	2.5%		
As of 4/30/23					COR %	28.7%		
	2022-2023	To:	2023-2024		Discr %	62.1%		
	Budget	Actual	Budget					
Revenue	Dauget	Actual	Dauget					
Athletic Boosters Matching Contribution	\$0	\$500	\$500					
Decal Sales	\$550	\$590	\$550					
Fundraising Events	\$2,000	\$28,151	\$30,000					
Membership Fees	\$66,900	\$66,288	\$70,950					
NFHS Revenue	\$4,000	\$2,700	\$2,500					
Sponsorship Funds	\$2,000	\$0	\$4,500					
Sports Physicals	\$14,900	\$14,900	\$14,900					
Total Revenue	\$90,350	\$113,129	\$123,900	See Notes below				
Expenditures								
Admin Expense								
Admin	\$200	\$36	\$200					
Advertising & Marketing	\$500	\$378	\$500					
Bank Charges & Professional Fees	\$2,000	\$2,370	\$2,400					
Legal and Professional Fees	\$0	\$125	\$125					
Insurance	\$1,000	\$870	\$1,000					
Office Supplies & Software	\$4,100	\$2,799		includes sportsengine				
Volunteer Recognition	\$400	\$447	\$400	, , , , , , , , , , , , , , , , , , ,				6500
Total Admin Expense	\$8,200	\$7,025	\$8,125					5250
Processing Fees	ψο,Ξου	Ų,,0 <u>1</u> 5	70,110					323.
RevTrak Fees	\$1,600	\$2,858	\$3,000					
Venmo Fees	\$40	\$82	\$100					
Total Rev Processing Expense	\$1,640	\$2,940	\$3,100					
Decal Expense	\$100	\$0	\$300					
Fundraising Event Expenses	\$400	\$17,934	\$16,000	Crab Feed				
Expenses	Ş-100	Ų17,55 4	710,000	Approx 25% of				
Membership Expense School Support	\$15,095	\$21,898	\$17,738	revenue for costs				
Boosters - Equip/Facilities Purchase	\$18,070	\$23,229	\$24,000					
Leadership/Program Training	\$4,600	\$0	\$4,600					
Leadership/11ogram manning	Ç-1,000	ÇÜ	Ş-1,000	% of total				
All Team Program support	\$16,725	\$3,500	\$17,738	membership revenue				
Campo Cares	\$3,500	\$3,500	\$3,500					
Livestream License Fee	\$4,500	\$6,799	\$4,600					
Trainer Supplies	\$1,500	\$0	\$1,500					
Total School Support	\$48,895	\$37,028	\$55,938					
Salaries								
AD Salary	\$8,000	\$0	\$9,000					
Trainer Salary	\$12,000	\$4,334	\$12,000					
Total Salaries	\$20,000	\$4,334	\$21,000					
Sports Physical Expense	\$1,877	\$1,877	\$1,500					
Total Expenditures	\$96,207	\$93,036	\$123,700					
Net Operating Revenue	-\$5,857	\$20,093	\$200					
2022-23 Notes:								
1) Does not include track and field / cross cou	ntry summer ca	mp revenue o	r expenses. Th	nose net to zero as all pr	roceeds paid t	to CC ASB ac	count	
2) Does not include girls basketball summer c3) Does not include Boys soccer Fundraiser re					Girls Basketb	all ASB acco	ount	
Does not include Soccer/LAX shed revenue								
5) Does not include weight room income colle								
5/ 5063 Not meduce weight 100HI Income Colle	.c.cu nom ouie	i ccaill3						
Anticipated additional expenses before the en	nd of the 2022-2	1023 year:						
1) \$8,000 construction costs to be paid to the								
2) AD salary								