



**Fall Sports Collections by High School
As of November 30, 2009**

	Clayton Valley		College Park		Concord		Mt. Diablo		Northgate		Ygnacio Valley		Total	
	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$
Sport Contribution														
Football	87	26,100	67	21,860	39	10,053	17	8,299	86	25,800	15	4,200	311	96,312
Girls Volleyball	35	7,775	31	7,775	38	6,520	16	1,080	36	8,150	12	1,810	168	33,110
Cross Country	34	4,600	68	10,530	10	1,095	3	1,170	63	9,750	13	1,950	191	29,095
Girls Tennis	18	2,700	19	2,800	3	459	15	1,225	19	2,850	7	750	81	10,784
Boys Water Polo	24	1,200	24	1,200	14	700	0	0	18	900	24	1,200	104	5,200
Girls Water Polo	38	1,900	14	700	22	1,150	0	0	25	1,450	11	550	110	5,750
Girls Golf	7	350	0	0	4	200	0	0	8	400	0	0	19	950
Sub-Total	243	44,625	223	44,865	130	20,177	51	11,774	255	49,300	82	10,460	984	181,201
Transportation Fee														
Football	87	8,700	89	8,900	78	6,840	17	1,700	86	8,600	25	2,355	382	37,095
Girls Volleyball	35	3,500	36	3,600	37	3,195	3	300	36	3,600	19	1,710	166	15,905
Cross Country	34	3,400	64	6,400	10	1,000			63	6,300	12	1,160	183	18,260
Girls Tennis	17	1,700	18	1,800	15	1,200	5	450	19	1,900	13	1,225	87	8,275
Sub-Total	173	17,300	207	20,700	140	12,235	25	2,450	204	20,400	69	6,450	818	79,535
Sports Stickers	352	8,800	213	5,325	145	3,601	20	500	402	10,050	48	1,200	1,180	29,476
Gate Receipts		27,959		16,995		15,512		11,402		13,011		15,205		100,084
Total Revenue Collected		\$98,684		\$87,885		\$51,525		\$26,126		\$92,761		\$33,315		\$390,296
Total Revenue Not Collected		\$0		(\$590)		\$14,938		\$5,351		(\$1,600)		\$6,540		\$24,639

Above information reported by the high school treasurers



Fall Sports Financials vs Approved Plan - \$000's

Type of Revenue	Actuals as of 11/30/2009 (1)	Approved Plan (2)	Fall Funding Surplus/(Deficit)
Sport Contributions	181	187	(6)
Transportation Fees	80	74	6
UMDAF Fundraising (3)	67	67	0
Gate Receipts	100	44	56
Student Sports Stickers	<u>29</u>	<u>43</u>	<u>(13)</u>
Total (4)	457	415	42

(1) Information provided by high school treasurers

(2) Breakeven plan where expected revenue equals School District expenses

(3) 33% of the annual fundraising commitment

(4) Excludes cost reimbursements related to previously self-funded sports and additional coaches



**Winter Sports Collections by High School
As of December 2, 2009**

	Clayton Valley		College Park		Concord		Mt. Diablo		Northgate		Ygnacio Valley		Total	
	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$
Sport Contribution														
Boys Basketball	24	6,000	35	7,750	12	2,400	1	250	32	8,000	7	1,457	111	25,857
Girls Basketball	17	4,050	16	3,850	6	1,500	4	275	18	4,175	5	1,250	66	15,100
Boys Soccer	5	863	26	5,850	9	1,389	1	250	31	6,975	1	225	73	15,552
Girls Soccer	26	5,850	30	6,750	14	3,102	4	595	55	12,300	2	525	131	29,122
Wrestling	6	1,350	6	1,350	2	453	0	0	19	4,275	4	900	37	8,328
Sub-Total	78	18,113	113	25,550	43	8,844	10	1,370	155	35,725	19	4,357	418	93,959
Transportation Fee														
Boys Basketball	21	1,975	30	2,950	8	775	1	100	34	3,250	7	625	101	9,675
Girls Basketball	18	1,775	14	1,350	13	1,300	0	0	18	1,725	5	450	68	6,600
Boys Soccer	7	700	17	1,475	12	1,200	0	0	30	2,950	3	220	69	6,545
Girls Soccer	25	2,400	19	1,875	13	1,300	1	100	37	3,725	21	2,075	116	11,475
Wrestling	11	1,000	8	800	0	0	0	0	20	1,775	4	350	43	3,925
Sub-Total	82	7,850	88	8,450	46	4,575	2	200	139	13,425	40	3,720	397	38,220
Sports Stickers Bought in Winter		0		0		0		0		25		0		25
Winter Gate Receipts		0		1,127		0		0		1,109		0		2,236
Total Winter Sports Revenue		25,963		35,127		13,419		1,570		50,284		8,077		134,440
Spring Sport Pre-Collections				2,225						475				2,700

Above information reported by the high school treasurers



**Winter Sports Financials vs Approved Plan - \$000's
As of December 2, 2009**

Type of Revenue	Actuals as of 12/2/2009 (1)	Approved Plan (2)	Fall Funding Surplus/(Deficit)
Sport Contributions	94	124	(30)
Transportation Fees	38	44	(6)
UMDAF Fundraising (3)	67	67	0
Gate Receipts	2	44	(42)
Student Sports Stickers	<u>0</u>	<u>0</u>	<u>0</u>
Total (4)	201	278	(77)

- (1) Information provided by high school treasurers
- (2) Breakeven plan where expected revenue equals School District expenses
- (3) 33% of the annual fundraising commitment
- (4) Excludes cost reimbursements related to previously self-funded sports and additional coaches