

University *of* **Idaho**

AUXILIARY ENTERPRISE

**INTERCOLLEGIATE
ATHLETICS INSERT**

**OPERATING BUDGETS
FY2017 - 2018**

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES AND USES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	FACILITY FEE (YYB500)	SPECIAL EVENTS (YYB308)	GENERAL EDUCATION	NCAA ONE- TIME FUNDING (X14031)	ATHLETICS AUXILIARY OPERATING FUND (X14032)	SUB-TOTAL ATHLETICS OPERATIONS	CAMP PROGRAMS	TOTAL ATHLETICS
BEGINNING FUND BALANCE	\$ 179,942	\$ 135,222	\$ -	\$ 622,068	\$ 79,061	\$ 1,016,293	\$ 60,948	\$ 1,077,241
FY2018 ESTIMATED NEW RESOURCES								
GENERAL EDUCATION			3,052,200			3,052,200		3,052,200
GENERAL EDUCATION - GENDER EQUITY			1,299,800			1,299,800		1,299,800
STUDENT FEES					1,822,300	1,822,300		1,822,300
INSTITUTIONAL SUPPORT					966,600	966,600		966,600
TICKET SALES					356,000	356,000		356,000
GAME GUARANTEES					1,781,100	1,781,100		1,781,100
GIFTS & DONATIONS					2,450,000	2,450,000		2,450,000
NCAA & CONFERENCE REVENUE					1,805,000	1,805,000		1,805,000
MEDIA FEES					175,000	175,000		175,000
CONCESSIONS & PROGRAMS					27,500	27,500		27,500
ROYALTIES & SPONSORSHIP					418,500	418,500		418,500
ENDOWMENT & INVESTMENT INCOME					415,000	415,000		415,000
OTHER REVENUE	85,000				165,000	250,000		250,000
CAMP REVENUE						-	175,000	175,000
FY2018 TOTAL AVAILABLE RESOURCES	\$ 264,942	\$ 135,222	\$ 4,352,000	\$ 622,068	\$ 10,461,061	\$ 15,835,293	\$ 235,948	\$ 16,071,241
FY2018 ESTIMATED USES - OPERATING	\$ 264,942	\$ 135,222	\$ 4,352,000	\$ 63,100	\$ 10,461,061	15,276,325	\$ 175,000	\$ 15,451,325
FY2018 ESTIMATED ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ 558,968	\$ -	\$ 558,968	\$ 60,948	\$ 619,916
FY2018 ESTIMATED CHANGE IN FUND BALANCE	\$ (179,942)	\$ (135,222)	\$ -	\$ (63,100)	\$ (79,061)	\$ (457,325)	\$ -	\$ (457,325)

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2017 THROUGH JUNE 30, 2018**

GENERAL EDUCATION OPERATING BUDGET

ALLOCATION INCLUDES \$1,299,800 FOR GENDER EQUITY	GENERAL EDUCATION	\$ 4,352,000
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ATHLETIC OPERATION REVENUE

STUDENT FEES		\$ 1,822,300
INSTITUTIONAL SUPPORT		966,600
RESERVES		542,325

PROGRAM REVENUE

TICKET SALES		\$ 356,000
GAME GUARANTEES		1,781,100
GIFTS & DONATIONS		2,450,000
NCAA & CONFERENCE REVENUE		1,805,000
MEDIA FEES		175,000
CONCESSIONS & PROGRAMS		27,500
ROYALTIES & SPONSORSHIP		418,500
ENDOWMENT & INVESTMENT INCOME		415,000
OTHER REVENUE		165,000
TOTAL PROGRAM REVENUE		<u>\$ 7,593,100</u>

TOTAL ESTIMATED RESOURCES		<u><u>\$ 15,276,325</u></u>
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AUXILIARIES ONLY: \$ 10,924,325

CAMPS: \$ 175,000

\$ 11,099,325

INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2017 THROUGH JUNE 30, 2018

TICKET SALES

MEN'S FOOTBALL	YDA010	R3621T	\$ 300,000
MEN'S BASKETBALL	YDA020	R3621T	40,000
WOMEN'S BASKETBALL	YCA020	R3621T	10,000
WOMEN'S VOLLEYBALL	YCA030	R3621T	6,000
TOTAL TICKET SALES			\$ 356,000

GAME GUARANTEES

MEN'S FOOTBALL	YDA010	R3624E	\$ 1,495,000
MEN'S BASKETBALL	YDA020	R3624E	240,000
WOMEN'S BASKETBALL	YCA020	R3624E	40,000
WOMEN'S VOLLEYBALL	YCA030	R3624E	
WOMEN'S SOCCER	YCA070	R3624E	5,000
WOMEN'S SWIMMING	YCA010	R3624E	1,100
TOTAL GAME GUARANTEES			\$ 1,781,100

GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	YBA320	R3951E	\$ 2,300,000
OTHER GIFTS (NON-VSF)	YBA320	R3951E	0
FOUNDATION UNRESTRICTED	YBA320	R3951E	150,000
TOTAL GIFTS & DONATIONS			\$ 2,450,000

NCAA & CONFERENCE REVENUE

NCAA GRANT-IN-AID	YBA320	R3625E	\$ 450,000
NCAA SPORT SPONSORSHIP	YBA320	R3625E	110,000
NCAA BASKETBALL	YBA320	R3625E	110,000
NCAA ACADEMIC ENHANCEMENT	YBA390	R3625E	135,000
NCAA STUDENT ASSISTANCE FUND	YBA395	R3625E	200,000
SUNBELT/BIG SKY	YBA320	R3626E	800,000
TOTAL NCAA & CONFERENCE REVENUE			\$ 1,805,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2017 THROUGH JUNE 30, 2018

MEDIA FEES

LEARFIELD RIGHTS FEE	YBA360	R3627E	\$ 75,000
SUNBELT TELEVISION	YDA010	R3628E	100,000
TOTAL MEDIA FEES			\$ 175,000

CONCESSIONS & PROGRAMS

CONCESSION COMMISSIONS	YDA010	R3612E	\$ 23,000
FOOTBALL PROGRAM SALES	YDA010	R3660T	4,500
TOTAL CONCESSIONS & PROGRAMS			\$ 27,500

ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	YBA080	R3911E	\$ 60,000
LEARFIELD RIGHTS FEE	YBA360	R3911E	238,500
VIVATURE RIGHTS FEE	YBA340	R3911E	120,000
TOTAL ROYALTIES & SPONSORSHIP			\$ 418,500

ENDOWMENT & INVESTMENT INCOME

CIT INTEREST/DIVIDENDS	YBA320	R3811E	\$ 60,000
SCHOLARSHIP ENDOWMENT INCOME	YBA320	R3811E	355,000
TOTAL ENDOWMENT & INVESTMENT INCOME			\$ 415,000

OTHER REVENUE

TICKET OFFICE	YBA370	R3645T	\$ 150,000
SPECIAL EVENTS	YBA320	R3623T	5,000
SALES TO ATHLETIC STAFF	YBA320	R3680T	5,000
MISCELLANEOUS	YBA320	R3929T	5,000
TOTAL OTHER REVENUE			\$ 165,000

TOTAL PROGRAM REVENUE

\$ 7,593,100

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION FUNDING
JULY 1, 2017 THROUGH JUNE 30, 2018**

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	CAPITAL OUTLAY	SCHOLAR- SHIPS	TRANSFERS	TOTAL
ADMINISTRATION									
ADMINISTRATION	\$ 428,792	\$ 10,000	\$ 143,923	\$ 11,500	\$ 163,866	\$ -	\$ -	\$ -	\$ 758,081
GRANTS-IN-AID - OTHER							55,500		55,500
ADMINISTRATION TOTALS	\$ 428,792	\$ 10,000	\$ 143,923	\$ 11,500	\$ 163,866	\$ -	\$ 55,500	\$ -	\$ 813,581
GENERAL ATHLETICS									
GENERAL ATHLETIC SUPPORT	\$ 81,661	\$ 70,000	\$ 42,145	\$ 5,700	\$ 259,400	\$ 5,000	\$ -	\$ -	\$ 463,906
OST BENEFITS			9,600	0	0				9,600
VIDEO	84,115	5,000	27,710	0	30,000				146,825
MEDIA RELATIONS	135,304	3,000	44,452	7,125	25,000				214,881
TRAINING ROOM	209,810	60,000	70,258	3,000	350,000				693,068
TRAINING ROOM - NCAA 1 TIME \$	47,507		15,593						63,100
STRENGTH & CONDITIONING	136,926	18,000	50,816	2,850	9,500				218,092
VSF - MAJOR GIFTS	57,983		19,018	7,500	5,000				89,501
VSF - REGIONAL DEVELOPMENT	183,612	22,000	67,441	20,000	63,000				356,053
MARKETING & PROMOTIONS	41,517	1,500	14,110	2,375	150,000			2,500	212,002
TICKET OFFICE	88,275	30,000	29,674	0	145,000				292,949
CREDIT CARD DISCOUNTS					25,000				25,000
ACADEMIC SUPPORT								10,000	10,000
STUDENT ASSISTANCE & SAAC					85,000				85,000
GENERAL ATHLETICS TOTALS	\$ 1,066,710	\$ 209,500	\$ 390,817	\$ 48,550	\$ 1,146,900	\$ 5,000	\$ -	\$ 12,500	\$ 2,879,977
WOMEN'S PROGRAMS									
SWIMMING	\$ 110,502	\$ 1,000	\$ 36,573	\$ 119,000	\$ 42,100	\$ -	\$ -	\$ -	\$ 309,175
BASKETBALL	241,426	41,000	92,636	290,000	191,500		23,000		879,562
VOLLEYBALL	173,722	5,640	58,831	149,000	99,100				486,293
TRACK/CROSS COUNTRY	76,086	4,500	26,432	86,000	40,500				233,518
GOLF	47,778	1,000	15,999	78,000	25,750				168,527
TENNIS	39,915	2,000	13,748	65,000	24,900				145,563
SOCCER	79,997	5,500	28,043	150,000	89,750		20,000		373,290
GRANTS-IN-AID	0						1,356,677		1,356,677
WOMEN'S PROGRAM TOTALS	\$ 769,426	\$ 60,640	\$ 272,262	\$ 937,000	\$ 513,600	\$ -	\$ 1,399,677	\$ -	\$ 3,952,605
MEN'S PROGRAMS									
FOOTBALL	\$ 1,030,515	\$ 78,450	\$ 363,741	\$ 1,125,000	\$ 1,130,000	\$ -	\$ 45,500	\$ -	\$ 3,773,206
BASKETBALL	383,906	62,713	146,491	330,000	259,500				1,182,610
TRACK/CROSS COUNTRY	76,086	4,500	26,432	86,000	40,500				233,518
GOLF	42,037	1,000	14,116	78,000	25,750				160,903
TENNIS	40,726	2,000	14,014	65,000	24,900				146,640
GRANTS-IN-AID							2,133,285		2,133,285
MEN'S PROGRAM TOTALS	\$ 1,573,270	\$ 148,663	\$ 564,794	\$ 1,684,000	\$ 1,480,650	\$ -	\$ 2,178,785	\$ -	\$ 7,630,162
GRAND TOTALS	\$ 3,838,198	\$ 428,803	\$ 1,371,796	\$ 2,681,050	\$ 3,305,016	\$ 5,000	\$ 3,633,962	\$ 12,500	\$ 15,276,325

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
ADMINISTRATION	YAX110	YAA310					
E4105 SALARIES	321,693	107,099				107,099	428,792
E4110 TEMPORARY HELP	10,000					0	10,000
E4281 FRINGE BENEFITS	108,795	35,128				35,128	143,923
E5399 TRAVEL		11,500				11,500	11,500
E5999 OTHER EXPENSE	100,606	63,260				63,260	163,866
TOTAL ADMINISTRATION	541,094	216,987	0	0	0	216,987	758,081
GRANTS-IN-AID - OTHER		YBA080					
E7110 SCHOLARSHIPS & GRANTS		55,500				55,500	55,500
TOTAL GRANTS-IN-AID	0	55,500	0	0	0	55,500	55,500
GENERAL SUPPORT		YBA320					
E4105 SALARIES		81,661				81,661	81,661
E4110 TEMPORARY HELP		70,000				70,000	70,000
E4281 FRINGE BENEFITS		42,145				42,145	42,145
E5399 TRAVEL		5,700				5,700	5,700
E5999 OTHER EXPENSE		259,400				259,400	259,400
E6880 CAPITAL OUTLAY		5,000				5,000	5,000
TOTAL GENERAL SUPPORT	0	463,906	0	0	0	463,906	463,906
OST BENEFITS		YBA321					
E4281 FRINGE BENEFITS		9,600				9,600	9,600
TOTAL OST BENEFITS	0	9,600	0	0	0	9,600	9,600
VIDEO		YBA325					
E4105 SALARIES		84,115				84,115	84,115
E4110 TEMPORARY HELP		5,000				5,000	5,000
E4281 FRINGE BENEFITS		27,710				27,710	27,710
E5999 OTHER EXPENSE		30,000				30,000	30,000
TOTAL VIDEO	0	146,825	0	0	0	146,825	146,825

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>MEDIA RELATIONS</u>							
		YBA330					
E4105 SALARIES		135,304				135,304	135,304
E4110 TEMPORARY HELP		3,000				3,000	3,000
E4281 FRINGE BENEFITS		44,452				44,452	44,452
E5399 TRAVEL		7,125				7,125	7,125
E5999 OTHER EXPENSE		25,000				25,000	25,000
TOTAL MEDIA RELATIONS	0	214,881	0	0	0	214,881	214,881
<u>TRAINING ROOM</u>		YBX140	YBA340				
E4105 SALARIES	209,810					0	209,810
E4110 TEMPORARY HELP		60,000				60,000	60,000
E4281 FRINGE BENEFITS	68,818	1,440				1,440	70,258
E5399 TRAVEL		3,000				3,000	3,000
E5999 OTHER EXPENSE		350,000				350,000	350,000
TOTAL TRAINING ROOM	278,628	414,440	0	0	0	414,440	693,068
<u>TRAINING ROOM - NCAA 1-TIME \$</u>			YBA341				
E4105 SALARIES			47,507			47,507	47,507
E4281 FRINGE BENEFITS			15,593			15,593	15,593
TOTAL TRAINING ROOM	0	63,100	0	0	0	63,100	63,100
<u>STRENGTH & CONDITIONING</u>			YBA345				
E4105 SALARIES			136,926			136,926	136,926
E4110 TEMPORARY HELP			18,000			18,000	18,000
E4281 FRINGE BENEFITS			50,816			50,816	50,816
E5399 TRAVEL			2,850			2,850	2,850
E5999 OTHER EXPENSE			9,500			9,500	9,500
TOTAL STRENGTH & COND	0	218,092	0	0	0	218,092	218,092

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>VSF - MAJOR GIFTS</u>		YBA350					
E4105 SALARIES		57,983				57,983	57,983
E4281 FRINGE BENEFITS		19,018				19,018	19,018
E5399 TRAVEL		7,500				7,500	7,500
E5999 OTHER EXPENSE		5,000				5,000	5,000
TOTAL VSF - MAJOR GIFTS	0	89,501	0	0	0	89,501	89,501
<u>VSF - REGIONAL DEVELOPMENT</u>		YBA355					
E4105 SALARIES		183,612				183,612	183,612
E4110 TEMPORARY HELP		22,000				22,000	22,000
E4281 FRINGE BENEFITS		67,441				67,441	67,441
E5399 TRAVEL		20,000				20,000	20,000
E5999 OTHER EXPENSE		63,000				63,000	63,000
TOTAL VSF - REGIONAL DEVEL	0	356,053	0	0	0	356,053	356,053
<u>MARKETING & PROMOTIONS</u>		YBA360					
E4105 SALARIES		41,517				41,517	41,517
E4110 TEMPORARY HELP		1,500				1,500	1,500
E4281 FRINGE BENEFITS		14,110				14,110	14,110
E5399 TRAVEL		2,375				2,375	2,375
E5999 OTHER EXPENSE		150,000				150,000	150,000
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	0	212,002	0	0	0	212,002	212,002
<u>TICKET OFFICE</u>		YBA370					
E4105 SALARIES		88,275				88,275	88,275
E4110 TEMPORARY HELP		30,000				30,000	30,000
E4281 FRINGE BENEFITS		29,674				29,674	29,674
E5399 TRAVEL		0				0	0
E5999 OTHER EXPENSE		145,000				145,000	145,000
TOTAL TICKET OFFICE	0	292,949	0	0	0	292,949	292,949

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
CREDIT CARD DISCOUNTS		YBA375					
E5993 OTHER EXPENSE		25,000				25,000	25,000
TOTAL CREDIT CARD DISC	0	25,000	0	0	0	25,000	25,000
ACADEMIC SUPPORT		YBA390					
F9222 TRANSFERS		10,000				10,000	10,000
TOTAL ACADEMIC SUPPORT	0	10,000	0	0	0	10,000	10,000
STUDENT ASSISTANCE & SAAC		YBA395					
E5399 OTHER EXPENSE		85,000				85,000	85,000
TOTAL STUDENT ASST/SAAC	0	85,000	0	0	0	85,000	85,000

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES					GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT	TOTAL	
<u>WOMEN'S SWIMMING</u>	YCX110	YCA010	YCA011	YCA012	YCA013		
E4105 SALARIES	110,502					0	110,502
E4110 TEMPORARY HELP	1,000					0	1,000
E4281 FRINGE BENEFITS	36,573					0	36,573
E5399 TRAVEL		110,000		9,000		119,000	119,000
E5999 OTHER EXPENSE		12,000	6,850	9,000	14,250	42,100	42,100
TOTAL SWIMMING	148,075	122,000	6,850	18,000	14,250	161,100	309,175
<u>WOMEN'S BASKETBALL</u>	YCX120	YCA020	YCA021	YCA022	YCA023		
E4105 SALARIES	241,426					0	241,426
E4110 TEMPORARY HELP	40,500		500			500	41,000
E4281 FRINGE BENEFITS	92,472		164			164	92,636
E5399 TRAVEL		250,000		40,000		290,000	290,000
E5999 OTHER EXPENSE		18,000	125,000	20,000	28,500	191,500	191,500
E7110 SCHOLARSHIPS & GRANTS		23,000				23,000	23,000
TOTAL BASKETBALL	374,398	291,000	125,664	60,000	28,500	505,164	879,562
<u>WOMEN'S VOLLEYBALL</u>	YCX130	YCA030	YCA031	YCA032	YCA033		
E4105 SALARIES	173,722					0	173,722
E4110 TEMPORARY HELP	1,500	3,640	500			4,140	5,640
E4281 FRINGE BENEFITS	57,473	1,194	164			1,358	58,831
E5399 TRAVEL		130,000		19,000		149,000	149,000
E5999 OTHER EXPENSE		18,500	57,500	6,000	17,100	99,100	99,100
TOTAL VOLLEYBALL	232,695	153,334	58,164	25,000	17,100	253,598	486,293
<u>WOMEN'S TRACK & CROSS COUNTRY</u>	YCX140	YCA040	YCA041	YCA042	YCA043		
E4105 SALARIES	76,086					0	76,086
E4110 TEMPORARY HELP	2,000	2,500				2,500	4,500
E4281 FRINGE BENEFITS	25,612	820				820	26,432
E5399 TRAVEL		85,000		1,000		86,000	86,000
E5999 OTHER EXPENSE		8,500	6,000	6,000	20,000	40,500	40,500
TOTAL TRACK & CC	103,698	96,820	6,000	7,000	20,000	129,820	233,518

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES					GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT	TOTAL	
WOMEN'S GOLF	YCX150	YCA050	YCA051	YCA082	YCA053		
E4105 SALARIES	47,778					0	47,778
E4110 TEMPORARY HELP	1,000					0	1,000
E4281 FRINGE BENEFITS	15,999					0	15,999
E5399 TRAVEL		70,000		8,000		78,000	78,000
E5999 OTHER EXPENSE		9,500	1,000	1,000	14,250	25,750	25,750
TOTAL GOLF	64,777	79,500	1,000	9,000	14,250	103,750	168,527
WOMEN'S TENNIS	YCX160	YCA060	YCA061	YCA062	YCA063		
E4105 SALARIES	39,915					0	39,915
E4110 TEMPORARY HELP	2,000					0	2,000
E4281 FRINGE BENEFITS	13,748					0	13,748
E5399 TRAVEL		65,000				65,000	65,000
E5999 OTHER EXPENSE		5,000	7,500	1,000	11,400	24,900	24,900
TOTAL TENNIS	55,663	70,000	7,500	1,000	11,400	89,900	145,563
WOMEN'S SOCCER	YCX170	YCA070	YCA071	YCA072	YCA073		
E4105 SALARIES	79,997					0	79,997
E4110 TEMPORARY HELP	5,500					0	5,500
E4281 FRINGE BENEFITS	28,043					0	28,043
E5399 TRAVEL		130,000		20,000		150,000	150,000
E5999 OTHER EXPENSE		26,500	25,000	5,000	33,250	89,750	89,750
E7110 SCHOLARSHIPS & GRANTS		20,000				20,000	20,000
TOTAL SOCCER	113,540	176,500	25,000	25,000	33,250	259,750	373,290
WOMEN'S GRANTS-IN-AID	YCX025	YCA080					
E7110 SCHOLARSHIPS & GRANTS	206,954	1,149,723				1,149,723	1,356,677
TOTAL GRANTS-IN-AID	206,954	1,149,723	0	0	0	1,149,723	1,356,677

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>MEN'S FOOTBALL</u>	<u>YDX110</u>	<u>YDA010</u>	<u>YDA011</u>	<u>YDA012</u>	<u>YDA013</u>		
E4105 SALARIES	1,030,515					0	1,030,515
E4110 TEMPORARY HELP	70,000	8,450				8,450	78,450
E4281 FRINGE BENEFITS	360,969	2,772				2,772	363,741
E5399 TRAVEL		1,050,000		75,000		1,125,000	1,125,000
E5999 OTHER EXPENSE		145,000	710,000	75,000	200,000	1,130,000	1,130,000
E7110 SCHOLARSHIPS & GRANTS		45,500				45,500	45,500
TOTAL FOOTBALL	1,461,484	1,251,722	710,000	150,000	200,000	2,311,722	3,773,206
<u>MEN'S BASKETBALL</u>	<u>YDX120</u>	<u>YDA020</u>	<u>YDA021</u>	<u>YDA022</u>	<u>YDA023</u>		
E4105 SALARIES	383,906					0	383,906
E4110 TEMPORARY HELP	32,813	3,900	26,000			29,900	62,713
E4281 FRINGE BENEFITS	136,684	1,279	8,528			9,807	146,491
E5399 TRAVEL		275,000		55,000		330,000	330,000
E5999 OTHER EXPENSE		30,000	176,000	25,000	28,500	259,500	259,500
TOTAL BASKETBALL	553,403	310,179	210,528	80,000	28,500	629,207	1,182,610
<u>MEN'S TRACK & CROSS COUNTRY</u>	<u>YDX140</u>	<u>YDA040</u>	<u>YDA041</u>	<u>YDA042</u>	<u>YDA043</u>		
E4105 SALARIES	76,086					0	76,086
E4110 TEMPORARY HELP	2,000	2,500				2,500	4,500
E4281 FRINGE BENEFITS	25,612	820				820	26,432
E5399 TRAVEL		85,000		1,000		86,000	86,000
E5999 OTHER EXPENSE		8,500	6,000	6,000	20,000	40,500	40,500
TOTAL TRACK & CC	103,698	96,820	6,000	7,000	20,000	129,820	233,518

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>MEN'S GOLF</u>	<u>YDX150</u>	<u>YDA050</u>	<u>YDA051</u>	<u>YDA032</u>	<u>YDA053</u>		
E4105 SALARIES	42,037					0	42,037
E4110 TEMPORARY HELP	1,000					0	1,000
E4281 FRINGE BENEFITS	14,116					0	14,116
E5399 TRAVEL		70,000		8,000		78,000	78,000
E5999 OTHER EXPENSE		9,500	1,000	1,000	14,250	25,750	25,750
TOTAL GOLF	<u>57,153</u>	<u>79,500</u>	<u>1,000</u>	<u>9,000</u>	<u>14,250</u>	<u>103,750</u>	<u>160,903</u>
<u>MEN'S TENNIS</u>	<u>YDX160</u>	<u>YDA060</u>	<u>YDA061</u>	<u>YDA062</u>	<u>YDA063</u>		
E4105 SALARIES	40,726					0	40,726
E4110 TEMPORARY HELP	2,000					0	2,000
E4281 FRINGE BENEFITS	14,014					0	14,014
E5399 TRAVEL		65,000				65,000	65,000
E5999 OTHER EXPENSE		5,000	7,500	1,000	11,400	24,900	24,900
TOTAL TENNIS	<u>56,740</u>	<u>70,000</u>	<u>7,500</u>	<u>1,000</u>	<u>11,400</u>	<u>89,900</u>	<u>146,640</u>
<u>MEN'S GRANTS-IN-AID</u>		<u>YDA080</u>					
E7110 SCHOLARSHIPS & GRANTS		2,133,285				2,133,285	2,133,285
TOTAL GRANTS-IN-AID	<u>0</u>	<u>2,133,285</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,133,285</u>	<u>2,133,285</u>
GRAND TOTALS	<u>4,352,000</u>	<u>8,954,219</u>	<u>1,165,206</u>	<u>392,000</u>	<u>412,900</u>	<u>10,924,325</u>	<u>15,276,325</u>

**INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2017 THROUGH JUNE 30, 2018**

WOMEN'S PROGRAMS		
BASKETBALL CAMP YCY220	VOLLEYBALL CAMP YCY230	TOTAL

ESTIMATED WOMEN'S REVENUE

R3203E	SUMMER CAMP	\$5,000	\$0	\$5,000
	TOTAL ESTIMATED REVENUE	\$5,000	\$0	\$5,000

ESTIMATED WOMEN'S EXPENDITURES

E4110	TEMPORARY HELP	\$2,500	\$0	\$2,500
E4281	FRINGE BENEFITS	\$1,000	\$0	\$1,000
E5999	OTHER EXPENSE	\$1,500	\$0	\$1,500
	TOTAL ESTIMATED EXPENDITURES	\$5,000	\$0	\$5,000
	WOMEN'S CAMPS SURPLUS (DEFICIT)	\$0	\$0	\$0

MEN'S PROGRAMS		
FOOTBALL CAMP YDY210	BASKETBALL CAMP YDY220	TOTAL

ESTIMATED MEN'S REVENUE

R3203E	SUMMER CAMP	\$170,000	\$0	\$170,000
	TOTAL ESTIMATED REVENUE	\$170,000	\$0	\$170,000

ESTIMATED MENS' EXPENDITURES

E4110	TEMPORARY HELP	\$55,000	\$0	\$55,000
E4281	FRINGE BENEFITS	\$15,000	\$0	\$15,000
E5999	OTHER EXPENSE	\$100,000	\$0	\$100,000
	TOTAL ESTIMATED EXPENDITURES	\$170,000	\$0	\$170,000
	MEN'S CAMPS SURPLUS (DEFICIT)	\$0	\$0	\$0

TOTAL CAMP EXPENDITURES		\$175,000	
TOTAL CAMP REVENUE		\$175,000	
TOTAL CAMP SURPLUS (DEFICIT)		\$0	