

**Intercollegiate Athletics  
Budgeted Revenues and Expenses FY 2016**

Acct	Title	Budget FY 2016
<b>Revenue</b>		
1400	Student Incidental Fees (includes dedicated Athletic Fee)	\$ 837,565
2520	Lottery Resources Redistribution	401,824
3600	Gifts	41,219
6001	Camps/Clinics	56,995
6400	Events/Performances/programs/rentals	168,721
6800	Other Sales & Services (Includes Additional Advertising)	117,318
9385	Vehicle & Equip Use Internal Sales	48,859
<b>Total Budgeted Revenue</b>		<b>\$ 1,672,501</b>
<b>Expenses</b>		
<b>Labor</b>		
10101	Staff-Unclassified Salaries	\$ 657,149
10209	Other Unclassified Pay	86,200
10251	Unclassified Cash Allowance-Taxable	12,320
10301	Staff-Classified Salaries	59,219
10501	Student Pay - Regular Pay	66,306
10900	Other Payroll Expenses (OPE)	(23,393)
10901	Other Payroll Expenses	447,102
<b>Total Budgeted Labor</b>		<b>\$ 1,304,903</b>
<b>Service &amp; Supplies</b>		
20000	Services & Supplies Expense	\$ 12,280
20001	Supplies Expense	194,845
21000	Agricultural Related	750
22000	Communications	21,648
22500	Postage & Shipping	2,010
23500	Maintenance & Repairs	39,675
24000	Rentals & Leases	33,825
24500	Fees & Services(Includes current soccer field rental)	103,988
25000	Medical/Scientific Svc & Sup	5,330
28000	Assessments	14,480
28500	Other Services & Supplies	201,366
28800	Debt Service	90,381
39000	Travel	483,456
<b>Subtotal</b>		<b>\$ 1,204,034</b>
<b>Capital Expense</b>		
40000	Equipment	\$ 59,884
<b>Student Aid</b>		
53000	Grants In Aid	\$ 166,873
<b>Merchandise-Resale/Redistribution</b>		
62000	Food Stuffs - Resale	\$ 8,436
<b>Total Direct Expenditures</b>		<b>\$ 1,439,227</b>
<b>Transfers In/(Out)</b>		
<b>Interfund Transfers In</b>		
91001	Tfr In- w/in FTYP Lvl 2 (not FT11)	\$ (401,824)
91255	Tfr In- from FT11 Budgeted Ops	(1,174,298)
<b>Interfund Transfers Out</b>		
92001	Tfr Out- w/in FTYP Lvl 2 (not FT11)	486,376
<b>Total Transfers</b>		<b>\$ (1,089,746)</b>
<b>Total Revenues Less Expenses and Transfers</b>		<b>\$ 18,117</b>