

Football Revenue & Expense Template					
Revenue					
Year	09/10	10/11	11/12	12/13	13/14
Players	0	50	65	80	90
Net Tuition/Student	-	19,058	20,201	21,413	22,698
Net Tuition Total	-	952,900	1,313,065	1,713,040	2,042,820
Gate, Concessions, Ads, Merchand	-	34,750	39,625	41,000	41,500
Outside Fundrasing	670,653	308,449	308,449	279,449	75,000
Total Revenue	670,653	1,296,099	1,661,139	2,033,489	2,159,320
Expenses					
Cost to Educate	-	428,805	590,879	770,868	919,269
Football					
Full-time Coaches	165,000	171,600	178,464	185,603	193,027
Part-time Coaches	45,000	54,000	62,000	64,480	67,059
Equip Mngr, Trainer, Asst SID	16,000	90,000	93,600	97,344	101,238
Benefits	67,800	94,680	100,219	104,228	108,397
Relocation	10,000	5,000	5,000	5,000	5,000
Subtotal Salaries & Benefits	303,800	415,280	439,283	456,655	474,721
Stadium Rental/Game Fees	-	27,850	29,600	31,400	33,100
Equipment/Uniforms	115,427	50,778	67,148	58,185	64,350
IT/Budget Pool	41,926	27,500	23,500	25,000	25,000
Game/Practice Travel	-	50,042	57,650	56,250	64,430
Recruiting	30,000	30,000	30,000	30,000	30,000
Insurance	-	25,000	25,000	25,000	25,000
Contingency	20,000	20,000	20,000	20,000	20,000
Subtotal	207,353	231,170	252,898	245,835	261,880
PAC Renovations	159,500	10,000	12,000	15,000	15,000
Football Total	670,653	656,450	704,181	717,490	751,601
University Overhead Contribution	0	210,844	366,079	545,131	488,450
Contribution from Extra Non-Athletes					
Year	09/10	10/11	11/12	12/13	13/14
Students	0	5	10	20	40
Net Tuition/Student	-	19,058	20,201	21,413	22,698

Percent of Tuition Revenue	0	25%	31%	36%	36%
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Totals
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6,021,825
156,875
1,642,000
7,820,700
2,709,821
893,693
292,539
398,182
475,324
30,000
2,089,738
121,950
355,888
142,926
228,372
150,000
100,000
100,000
1,199,136
211,500
3,500,374
1,610,504
Totals
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