

Fiscal Year : 2009-2010		Budgeted		Actual		Page	
Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
Ticket Sales	340,000	60,000	42,000	5,000		0	447,000
Media						0	0
Post Season Play (Tourn./Bowl)						0	0
Game Guarantees	2,675,000	245,000		11,000		0	2,931,000
Foundations/Clubs (Other Private Gifts)						425,000	425,000
Student Athletic Fees						0	0
Parking Fees	0	0	0	0		0	0
Conference Distributions	0	0	0	0		650,000	650,000
Corporate Sponsorships	0	0	0	0			0
Interest on Investments	0	0	0	0			0
Other Income	0	0	0	0	43,500	350,000	393,500
CWSP-Federally Funded Portion	0	0	0	0			0
Other Auxiliary Profits	0	0	0	0		125,000	125,000
Transfers from Unrestricted E&G	0	0	0	0		2,828,031	2,828,031
Transfers from Other Funds	0	0	0	0			0
Gender Equity	0	0	0	145,000			145,000
Total Revenue for Athletics	3,015,000	305,000	42,000	161,000	43,500	4,378,031	7,944,531

Other Activities include Athletic Training Room, Event Management, Strength.

Board of Regents
Form BOR-ATH-2

Fiscal Year: 2009-2010

Budgeted X

Check one:

Actual

Institution: University of Louisiana at Monroe

Completed By: Budget Office

Telephone #: 318-342-1961

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Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	534,260	629,650	301,000	147,900	87,059	541,193	215,250	0	2,456,312
Fringe Benefits	126,160	153,603	66,825	32,441	23,452	124,948	51,518	0	578,946
Extra Help (Temporary)								0	0
CWSP								0	0
Game Guarantees	////////////////////	350,000	15,000	////////////////////	////////////////////	1,000	////////////////////	0	366,000
Athletic Scholarships	////////////////////	931,839	140,125	110,877	163,433	873,999		0	2,220,273
Med. Insurance/Injury Claims							150,000	0	150,000
Travel	59,000	406,000	165,000	85,000	67,500	330,000	2,500	0	1,115,000
Equipment								0	0
Operating Services	270,500	65,000	15,000	4,000	4,500	26,000	35,000	0	420,000
Charge Backs							144,890	0	144,890
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Other Expenses (Detail) M/S & Prof. F	17,000	205,400	51,000	37,000	15,000	95,800	71,000	0	492,200
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
Total Athletic Expenses	1,006,920	2,741,492	753,950	417,218	360,944	1,992,940	670,158	0	7,943,621
Budgeted FTE Positions	11.46	8.79	3.60	2.70	2.68	11.54	4.77		45.54

Other Activities include Athletic Training Room, Event Management, Strength.