

**Athletics Department
FY 17 Athletic Budgets**

| Sport | Revenue | Labor Expense | Services & Supplies | Travel | Total | 5% Cuts | 10% Cuts |
|------------------------------------|-----------------------|----------------------|--------------------------------|-------------------|--------------------------|---------------------|---------------------|
| Athletics Admin | 15,036.00 | | 65,682.00 | 3,517.00 | 54,163.00 | 51,455.00 | 48,746.00 |
| | On time Audit funding | | | | | | |
| Athletic Training | | 52,175.00 | 24,054.00 | | 76,229.00 | 72,417.00 | 68,606.00 |
| Post Season Travel | | | 6,104.00 | 82,490.00 | 88,594.00 | 84,163.00 | 79,734.00 |
| Weight Room | | 44,525.00 | 5,737.00 | 350.00 | 50,612.00 | 48,081.00 | 47,820.00 |
| Cheerleading | | 2,733.00 | 2,885.00 | | 5,618.00 | 5,336.00 | 5,055.00 |
| Football | | | 168,189.00 | 78,350.00 | 246,539.00 | 234,210.00 | 221,883.00 |
| Volleyball | | | 30,433.00 | 50,776.00 | 81,209.00 | 77,148.00 | 73,088.00 |
| Cross Country | | | 21,539.00 | 16,781.00 | 38,320.00 | 36,404.00 | 34,488.00 |
| Men's Basketball | | | 32,310.00 | 64,163.00 | 96,473.00 | 91,650.00 | 86,826.00 |
| Women's Basketball | 3,000.00 | | 34,121.00 | 58,450.00 | 89,571.00 | 85,092.00 | 80,613.00 |
| | Game Guar Revenue | | | | | | |
| Softball | | | 21,433.00 | 86,995.00 | 108,428.00 | 103,006.00 | 97,585.00 |
| Baseball | | | 32,928.00 | 80,611.00 | 113,539.00 | 107,861.00 | 102,184.00 |
| Indoor Track | | | 6,441.00 | 23,467.00 | 29,908.00 | 28,412.00 | 26,917.00 |
| Outdoor Track | | | 19,064.00 | 35,424.00 | 54,488.00 | 51,763.00 | 49,039.00 |
| Women's Soccer | | | 22,899.00 | 52,856.00 | 75,755.00 | 71,967.00 | 68,179.00 |
| Total All Sports | 18,036.00 | 99,433.00 | 493,819.00 | 634,230.00 | 1,209,446.00 | 1,148,965.00 | 1,090,763.00 |
| Athletic Insurance Premiums | | | | | | | |
| Admin | | | 89,433.00 | | 89,433.00 | 84,961.35 | 80,489.70 |
| Football | | | 3,866.00 | | 3,866.00 | 3,672.70 | 3,479.40 |
| Volleyball | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Women's Soccer | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Cross Country | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Men's Basketball | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Women's Basketball | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Indoor Track | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Outdoor Track | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Baseball | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Softball | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Cheerleading | | | 376.00 | | 376.00 | 357.20 | 338.40 |
| Total Athletic Premiums | | | 97,059.00 | | 97,059.00 | 92,206.05 | 87,353.10 |
| Total IFC Budget Expense | | | | | 1,306,505.00 | 1,241,171.05 | 1,178,116.10 |
| | | | | | Amount of cuts to budget | 65,333.95 | 128,388.90 |