

5-23-1994

SR-93-94-100(AC)

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Recommended Citation

Marshall University, "SR-93-94-100(AC)" (1994). *Recommendations*. 1131.
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MARSHALL UNIVERSITY DEPARTMENT OF ATHLETICS
STATEMENT OF REVENUES AND EXPENSES
BUDGET FOR FISCAL YEAR 1994-95

OPERATING REVENUE	SPORTS			STADIUM FUND	NONREVENUE SPORTS	NONSPECIFIC PROGRAM	1994-95	1993-94	VARIANCE
	FOOTBALL	BASKETBALL	MARKETING				BUDGET	BUDGET	FAV/(UNFAV)
TICKET SALES	1,244,000	513,600		0	5,775		1,763,375	1,559,110	204,465
GUARANTEES	160,000	121,000			1,260		282,260	306,200	-23,940
RADIO/TV ADVERT. & RIGHTS	0	0	487,700		0	0	487,700	446,550	41,150
PROGRAM ADVERTISING AND SALES	0	0	99,591	0	0		99,591	96,676	2,915
POST SEASON REVENUES	0	0			0		0	0	0
CONCESSIONS & MERCHANDISING	78,750	14,175	37,800		36,855		167,580	151,400	16,180
CONTRIBUTIONS	103,000			0		865,000	968,000	876,000	92,000
STUDENT ACTIVITY FEES					820,000	0	820,000	740,000	80,000
STATE APPROPRIATIONS						301,978	301,978	335,135	-33,157
NCAA & SOCC DISTRIBUTIONS						111,720	111,720	106,400	5,320
SPONSORSHIP AND PROMOTIONS		0	88,000			0	88,000	84,500	3,500
NCAA CHAMPIONSHIP	0	0			0		0	0	0
TUITION FEE WAIVERS						404,000	404,000	354,354	49,646
INTEREST INCOME				0		47,250	47,250	45,000	2,250
MISCELLANEOUS INCOME	43,000	0	0		0	103,110	146,110	55,200	90,910
SKY SUITE & TX SURCHARGES				500,000		0	500,000	515,797	-15,797
TOTAL OPERATING REVENUES	1,628,750	648,975	713,091	500,000	863,890	1,833,058	6,187,764	5,672,322	515,442
OPERATING EXPENSES									
SALARIES AND FRINGE BENEFITS	442,592	209,835	197,511		428,849	681,086	1,959,872	1,753,761	-206,111
FINANCIAL AID-STUDENT ATHLETES	695,594	136,342			649,611	70,783	1,552,330	1,397,753	-154,576
CRUITING	55,000	50,000			43,000		148,000	118,775	-29,225
OFFICE EXPENSES	18,076	17,430	13,340		15,893	75,556	140,295	120,887	-19,408
ATHLETIC EQUIPMENT & SUPPLIES	57,000	4,500	1,500		32,368	29,256	124,624	114,310	-10,314
TEAM TRAVEL	65,000	87,000			169,500	10,000	331,500	340,000	8,500
HOME GAME	135,000	60,000			31,748	35,175	261,923	250,613	-11,309
GUARANTEES	190,000	41,000			0		231,000	207,400	-23,600
FILMING & TV PRODUCTION	26,596	210	190,000		0		216,806	191,796	-25,010
PRINTING AND GRAPHICS	0	0	65,525		541	62,796	128,862	123,683	-5,179
STAFF TRAVEL	1,000	1,000	4,200		0	20,075	26,275	20,500	-5,775
UTILITIES						83,000	83,000	96,000	13,000
INSURANCE						87,000	87,000	79,464	-7,536
PROMOTIONS			65,350			7,245	72,595	68,266	-4,329
EQUIPMENT PURCHASES AND RENTAL	5,000	0	0		0	59,591	64,591	72,870	8,279
SPORTS MEDICINE SUPPLIES						53,000	53,000	55,000	2,000
FACILITIES R&M & IMPROVE.	1,313	210			0	52,735	54,258	28,750	-25,507
PRE-SEASON & HOLIDAY EXPENSES	35,000	5,000			4,000		44,000	42,700	-1,300
POST SEASON EXPENSES	0	0			0		0	0	0
NCAA CHAMPIONSHIP	0	0			0		0	0	0
DEBT SERVICE & INTEREST				500,000		15,750	515,750	537,853	22,103
MISCELLANEOUS EXPENSES	0	0	525		53	90,746	91,324	51,215	-40,108
TOTAL OPERATING EXPENSES	1,727,170	612,527	537,951	500,000	1,375,562	1,433,793	6,187,003	5,671,596	-515,407
REVENUE OVER (UNDER) EXPENSES	-98,420	36,448	175,140	0	-511,672	399,265	761	726	35

PREPARED AS OF 27 APR 1994

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