

5-17-1990

SR-89-90-148 (AC)

Marshall University

Follow this and additional works at: http://mds.marshall.edu/fs_recommendations

Recommended Citation

Marshall University, "SR-89-90-148 (AC)" (1990). *Recommendations*. 1646.
http://mds.marshall.edu/fs_recommendations/1646

This Article is brought to you for free and open access by the Faculty Senate at Marshall Digital Scholar. It has been accepted for inclusion in Recommendations by an authorized administrator of Marshall Digital Scholar. For more information, please contact zhangj@marshall.edu, martj@marshall.edu.

ATHLETIC COMMITTEE

Recommendation

SR-89-90-148 (AC)

To approve the budget for the Athletic Department for 1990-1991.

FACULTY SENATE PRESIDENT:

APPROVED BY SENATE: Kathryn Sheizek DATE: 5/17/90

DISAPPROVED BY SENATE: _____ DATE: _____

UNIVERSITY PRESIDENT:

APPROVED: Don Taylor DATE: 5/25/90

DISAPPROVED: _____ DATE: _____

COMMENTS:

STATEMENT OF BUDGET REVENUES AND EXPENSES
FOR THE FISCAL YEAR 1990-91

OPERATING REVENUE	NONREVENUE NONSPECIFIC				TOTAL
	FOOTBALL	BASKETBALL	SPORTS	PROGRAM	
TICKET SALES	599,270	496,040	21,850		1,117,160
WARRANTIES	60,000	57,500	0		117,500
RADIO AND TV RIGHTS	10,175	68,050	0	0	78,225
PROGRAM ADVERTISING AND SALES	47,600	8,950	0		56,550
POST SEASON REVENUES	0	0	0		
CONCESSIONS SALES				105,984	105,984
CONTRIBUTIONS				625,000	625,000
STUDENT ACTIVITY FEES				620,000	620,000
STATE APPROPRIATIONS				351,629	351,629
GRANTS AND REFUNDS				29,000	29,000
SPONSORSHIP AND PROMOTIONS		0		36,000	36,000
POST SEASON TOURNAMENTS		43,300	1,000		44,300
ADMISSION FEE WAIVERS				271,000	271,000
INTEREST INCOME				25,000	25,000
SCHELLANEOUS INCOME	0	0	0	7,500	7,500
GRANT DONATIONS				11,000	11,000
TOTAL OPERATING REVENUES	717,045	673,840	22,850	2,082,113	3,495,848
OPERATING EXPENSES					
SALARIES AND FRINGE BENEFITS	374,121	171,063	194,236	546,829	1,286,249
FINANCIAL AID-STUDENT ATHLETES	497,072	114,212	317,680	40,530	969,494
COACHING	65,000	50,000	15,400		130,400
OFFICE EXPENSES	12,525	16,050	9,830	54,266	92,671
ATHLETIC EQUIPMENT & SUPPLIES	41,000	4,500	13,260	12,850	71,610
TEAM TRAVEL	60,000	71,000	92,856	5,750	229,606
PER GAME	45,717	43,560	18,600	30,800	138,677
WARRANTIES	115,000	34,316	150		149,466
TRAINING	20,096	300	144		20,540
PRINTING AND GRAPHICS	0	0	350	96,125	96,475
OFF TRAVEL	1,000	1,000	0	10,000	12,000
CONCESSION SUPPLIES				0	
INSURANCE				39,300	39,300
PROMOTIONS				29,300	29,300
EQUIPMENT PURCHASES AND RENTAL	0	0	0	45,778	45,778
TRAINING SUPPLIES & SERVICES				40,500	40,500
PAIR AND MAINTENANCE	1,000	200	0	3,000	4,200
POST SEASON & HOLIDAY EXPENSES	30,000	6,600	4,000		40,600
POST SEASON EXPENSES	0	0	0		
POST SEASON TOURNAMENTS		68,100	6,815		74,915
INTEREST AND BANK CHARGES				12,200	12,200
SCHELLANEOUS EXPENSES	0	0	0	7,410	7,410
TOTAL OPERATING EXPENSES	1,266,531	580,901	673,021	974,638	3,495,091
REVENUE OVER (UNDER) EXPENSES	-549,486	92,939	-650,171	1,107,475	77,325

PREPARED AS OF 09 MAY 1990

SR-89-90-148 (AC)