

**Washburn University
General Fund**

Analysis of Athletics Revenue and Expenses
For the Fiscal Year Ended June 30, 2006

		<u>Actual</u>	<u>Budget</u>
Football			
Season tickets and faculty & staff admissions	\$10,858		
Cash gate			
Western Washington	\$2,832		
Central Missouri	5,164		
Pittsburg State	6,917		
Truman State	7,049		
Missouri Southern	7,552		
	<u>29,514</u>	\$40,372	\$39,000
Men's Basketball			
Season tickets and faculty & staff admissions	\$127,339		
Basketball Cash Gate			
Alumni (exhibition)	\$303		
Ottawa	1,032		
Sterling/SE Oklahoma	2,263		
Central Oklahoma	1,869		
Newman	384		
Central Missouri	2,677		
NW Missouri	1,698		
SW Baptist	2,113		
Pittsburg State	1,445		
Truman State	3,494		
Missouri Western	1,079		
Missouri Southern	3,324		
Emporia State	6,646		
	<u>28,327</u>	155,666	158,500
Women's basketball		6,432	-
Baseball		-	-
Softball		-	-
Volleyball		4,399	-
Sports Camps		121,077	104,500
Miscellaneous income			
Sponsorships		20,000	26,000
Miscellaneous		649	4,000
		<u>649</u>	<u>4,000</u>
Total Athletic Income		<u>\$348,595</u>	<u>\$332,000</u>

Athletics Expenses

	<u>Actual</u>		<u>Budget</u>	
Salaries & wages	\$1,406,668		\$1,294,861	
Benefits	337,637	\$1,744,305	337,637	\$1,632,498
Operating expenses	644,405		624,588	
Equipment	11,395	655,800	14,884	639,472
		<u>655,800</u>	<u>14,884</u>	<u>639,472</u>
Total Expenses		<u>\$2,400,105</u>	<u>\$2,271,970</u>	