

**Washburn University
General Fund**

Analysis of Athletics Revenue and Expenses
For the Fiscal Year Ended June 30, 2008

			<u>Actual</u>	<u>Budget</u>
Football				
Season tickets and faculty & staff admissions		\$19,910		
Cash gate				
Chadron State	\$6,272			
Fort Hays State	6,148			
Central Missouri	5,213			
Missouri Southern	2,558			
Truman State	4,988			
Pittsburg State	7,004.00	32,183	\$52,093	\$50,000
Men's Basketball				
Season tickets and faculty & staff admissions		\$122,867		
Basketball Cash Gate				
Missouri Baptist	\$511			
Kansas Wesleyan	298			
Central Oklahoma	716			
Baker	730			
Central Missouri	3,439			
Truman State	1,336			
Missouri Southern	753			
Missouri Western	2,241			
Pittsburg State	2,028			
Southwest Baptist	1,397			
Northwest Missouri State	1,210			
Emporia State	6,441			
Fort Hays State	2,080.00	23,180	146,047	158,000
Women's basketball			2,763	-
Baseball			-	-
Softball			-	-
Volleyball			6,633	-
Miscellaneous income				
Sponsorships			25,000	-
Miscellaneous			(55)	5,500
Total Athletic Income			<u>\$232,481</u>	<u>\$213,500</u>
Sports Camps			<u>\$123,837</u>	<u>\$104,500</u>
Athletics Expenses				
		<u>Actual</u>	<u>Budget</u>	
Salaries & wages		\$1,571,117	\$1,466,053	
Benefits		368,727	\$1,939,844	368,727
Operating expenses		750,143	624,588	
Equipment		8,842	758,985	14,884
Total Expenses		<u>\$2,698,829</u>	<u>\$2,474,252</u>	