|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **PROPOSED FY 2010-11 REVENUES AND EXPENDITURES** | | | | | | |
| **FOR ESF INTERCOLLEGIATE ATHLETICS PROGRAMS** | | | | | | |
|  |  |  |  |  |  |  |
|  | **GOLF** | **SOCCER** | **X-COUNTRY** | **WOODSMEN** | **ADMIN** | **TOTAL** |
| **OPERATING REVENUES** |  |  |  |  |  |  |
| State Appropriations | 4,000 | - | 2,000 | - | 22,000 | 28,000 |
| Student Athletic Fee | 6,000 | 29,000 | 12,750 | 11,000 | 16,250 | 75,000 |
| Merchandise Sales | - | - | - | 2,000 | 1,000 | 3,000 |
| Restricted Gifts | - | - | - | - | 1,000 | 1,000 |
| Entry Fees Income | 1,000 | - | - | 2,500 | - | 3,500 |
|  |  |  |  |  |  |  |
| Total Operating Revenues | 11,000 | 29,000 | 14,750 | 15,500 | 40,250 | 110,500 |
|  |  |  |  |  |  |  |
| **OPERATING EXPENDITURES** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Salaries PT Coaches (PSR) | 4,000 | - | 2,000 | - | - | 6,000 |
| Salaries PT Coaches (IFR) | - | 3,500 | 3,500 | 2,000 | - | 9,000 |
| IFR Salaries Overhead Charge | - | 1,750 | 1,750 | 1,000 | - | 4,500 |
| Salaries Athletics Administration (PSR) | - | - | - | - | 22,000 | 22,000 |
|  |  |  |  |  |  |  |
| Team Travel | 2,000 | 10,000 | 5,000 | 2,000 | - | 19,000 |
| Team Equipment | 1,000 | 2,250 | 1,000 | 6,000 | - | 10,250 |
| Officials/Trainers | - | 5,000 | - | 500 | - | 5,500 |
| Facilities/Contracts | 4,000 | 5,000 | 1,000 | 4,000 | - | 14,000 |
| General/Office | - | - | - | - | 3,250 | 3,250 |
| Athletics Recruiting | - | 1,500 | 500 | - | - | 2,000 |
| Athletics Grants | - | - | - | - | - | - |
| NAIA Membership | - | - | - | - | 8,150 | 8,150 |
| NAIA Insurance | - | - | - | - | 3,850 | 3,850 |
| USCAA Membership | - | - | - | - | 3,000 | 3,000 |
|  |  |  |  |  |  |  |
| Total Operating Expenses | 11,000 | 29,000 | 14,750 | 15,500 | 40,250 | 110,500 |