

**UNIVERSITY OF ARKANSAS  
DEPARTMENT OF ATHLETICS  
2016-17 BUDGET SUMMARY**

<u>REVENUE</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
Ticket Sales		
Football	\$ 27,000,000	\$ 31,000,000
Men's Basketball	6,400,000	6,150,000
Baseball	1,800,000	2,000,000
Women's Basketball	65,000	65,000
Other Sports	80,000	90,000
Game Guarantees	0	300,000
Conference & NCAA Distribution	34,043,665	37,500,765
Postseason Reimbursements	1,500,000	1,500,000
Multimedia Rights & Sponsorships	6,256,460	6,461,185
Trademark Licensing	3,000,000	3,250,000
Concessions & Merchandise	1,800,000	1,400,000
Facility Rental	450,000	450,000
Other Revenue	450,000	550,000
Endowment Earnings	200,000	200,000
Gifts & Donations	14,480,000	14,820,000
<b>TOTAL REVENUES</b>	<b>\$ 97,525,125</b>	<b>\$ 105,736,950</b>
<u>EXPENDITURES</u>		
Football	\$ 23,708,134	\$ 24,172,282
Men's Basketball	7,308,858	8,067,482
Baseball	2,797,188	2,915,260
Men's Golf	864,040	889,483
Men's Tennis	753,734	797,392
Men's Track & Cross Country	2,429,803	2,490,607
Women's Basketball	3,543,106	3,463,077
Softball	1,474,964	1,729,125
Women's Golf	842,418	920,682
Women's Tennis	823,494	843,758
Women's Track & Cross Country	2,352,597	2,444,819
Women's Gymnastics	1,436,834	1,458,423
Women's Soccer	1,600,372	1,639,461
Women's Swimming	1,432,324	1,480,893
Women's Volleyball	1,458,450	1,670,413
Spirit Groups	545,486	554,132
Band Support	644,200	650,000
Administration	641,106	715,500
Athletic Director's Office	2,194,768	2,380,615

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	<b>2015-16 BUDGET</b>	<b>2016-17 BUDGET</b>
External Affairs	417,018	465,719
Development	189,673	199,729
Business Office	843,040	912,629
Ticket Office	1,740,673	1,734,001
Facilities	968,234	1,026,611
Technical Support	617,648	654,562
Custodial	1,376,497	1,510,066
Building Operations	715,545	749,360
Building Systems	896,033	941,781
Grass Fields	756,682	813,159
Utilities	3,959,481	3,905,000
Compliance	855,830	907,486
Academic Support	1,779,053	1,843,717
Student Athlete Development	393,918	460,530
Student Athlete Opportunity Fund	350,000	375,000
Equipment Operations	869,741	872,266
Training Room	1,986,175	2,160,612
Weight Room	1,262,506	1,350,914
Sports Counseling	114,709	122,573
Sports Nutrition	1,924,628	1,937,202
Video Support	589,553	586,313
Marketing & Fan Experience	910,955	986,211
Trademark Licensing	120,955	128,266
Event Management	371,563	398,884
Guest Relations	249,966	366,467
Special Events	179,539	182,496
Communications	869,151	860,871
Broadcast Services	912,155	1,124,965
Digital Media	228,163	287,136
Airplane Operations	355,567	341,355
Contingency	1,235,000	721,130
Debt Service	9,931,061	9,868,374
Transfer to Facility Deferred Maintenance Fund	367,538	323,162
Transfer to Facility Improvement Projects	0	5,000,000
Transfer to University	2,335,000	2,335,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 97,525,125</b>	<b>\$ 105,736,950</b>

Note: