

UNIVERSITY OF ARKANSAS
DEPARTMENT OF ATHLETICS
2017-18 BUDGET SUMMARY

| | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> | <u>VARIANCE</u> |
|----------------------------------|---------------------------|---------------------------|---------------------|
| <u>REVENUE</u> | | | |
| <u>Ticket Sales</u> | | | |
| Football | \$ 31,000,000 | \$ 31,000,000 | \$ 0 |
| Men's Basketball | 6,150,000 | 6,000,000 | (150,000) |
| Baseball | 2,000,000 | 2,000,000 | 0 |
| Women's Basketball | 65,000 | 55,000 | (10,000) |
| Other Sports | 90,000 | 90,000 | 0 |
| Game Guarantees | 300,000 | 0 | (300,000) |
| Conference & NCAA Distribution | 37,500,765 | 42,521,783 | 5,021,018 |
| Postseason Reimbursements | 1,500,000 | 1,800,000 | 300,000 |
| Multimedia Rights & Sponsorships | 9,711,185 | 9,974,155 | 262,970 |
| Trademark Licensing | 3,250,000 | 3,170,000 | (80,000) |
| Concessions & Merchandise | 1,400,000 | 1,425,000 | 25,000 |
| Facility Rental | 450,000 | 425,000 | (25,000) |
| Other Revenue | 550,000 | 559,862 | 9,862 |
| Endowment Earnings | 200,000 | 300,000 | 100,000 |
| Gifts & Donations | 14,820,000 | 15,845,000 | 1,025,000 |
| TOTAL REVENUES | \$ 108,986,950 | \$ 115,165,800 | \$ 6,178,850 |
| <u>EXPENDITURES</u> | | | |
| Football | \$ 25,572,282 | \$ 28,394,874 | \$ 2,822,592 |
| Men's Basketball | 8,277,482 | 8,509,871 | 232,389 |
| Baseball | 3,095,260 | 3,440,010 | 344,750 |
| Men's Golf | 989,483 | 1,084,268 | 94,785 |
| Men's Tennis | 851,392 | 961,575 | 110,183 |
| Men's Track & Cross Country | 2,650,607 | 2,918,559 | 267,952 |
| Women's Basketball | 3,623,077 | 4,574,046 | 950,969 |
| Softball | 1,849,125 | 1,883,781 | 34,655 |
| Women's Golf | 1,022,682 | 1,082,386 | 59,704 |
| Women's Tennis | 897,758 | 965,172 | 67,413 |
| Women's Track & Cross Country | 2,616,819 | 2,760,618 | 143,799 |
| Women's Gymnastics | 1,488,423 | 1,635,555 | 147,131 |
| Women's Soccer | 1,753,461 | 1,986,283 | 232,822 |
| Women's Swimming | 1,542,893 | 1,622,477 | 79,584 |
| Women's Volleyball | 1,726,413 | 1,621,796 | (104,617) |
| Spirit Groups | 554,132 | 632,711 | 78,579 |
| Band Support | 650,000 | 650,000 | 0 |
| Administration | 715,500 | 756,537 | 41,037 |
| Athletic Director's Office | 2,380,615 | 2,792,477 | 411,862 |
| External Affairs | 465,719 | 488,982 | 23,264 |
| Development | 199,729 | 212,396 | 12,667 |

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DEPARTMENT OF ATHLETICS
2017-18 BUDGET SUMMARY

| | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> | <u>VARIANCE</u> |
|--|---------------------------|---------------------------|---------------------|
| Business Office | 912,629 | 843,109 | (69,519) |
| Ticket Office | 1,430,689 | 1,769,863 | 339,174 |
| Ticket Sales | 303,311 | 581,354 | 278,043 |
| Facilities | 1,026,611 | 1,028,847 | 2,235 |
| Technical Support | 654,562 | 719,094 | 64,532 |
| Custodial | 1,443,066 | 1,356,916 | (86,150) |
| Building Operations | 749,360 | 786,869 | 37,509 |
| Building Systems | 941,781 | 1,010,436 | 68,656 |
| Grass Fields | 813,159 | 890,068 | 76,909 |
| Utilities | 3,905,000 | 3,905,000 | 0 |
| Compliance | 907,486 | 949,777 | 42,291 |
| Academic Support | 1,843,717 | 1,878,878 | 35,161 |
| Student Athlete Development | 460,530 | 534,908 | 74,378 |
| Student Athlete Opportunity Fund | 375,000 | 385,000 | 10,000 |
| Equipment Operations | 1,148,266 | 1,321,120 | 172,854 |
| Training Room | 2,160,612 | 2,190,537 | 29,925 |
| Sports Counseling | 122,573 | 126,747 | 4,174 |
| Sports Nutrition | 1,937,202 | 2,196,105 | 258,903 |
| Weight Room | 1,350,914 | 1,485,617 | 134,703 |
| Video Support | 586,313 | 644,819 | 58,506 |
| Marketing & Fan Experience | 986,211 | 1,064,469 | 78,258 |
| Trademark Licensing | 128,266 | 153,329 | 25,063 |
| Event Management | 398,884 | 494,557 | 95,673 |
| Guest Relations | 366,467 | 383,577 | 17,109 |
| Special Events | 182,496 | 0 | (182,496) |
| External Events | 67,000 | 67,000 | 0 |
| Graphic Design | 0 | 284,761 | 284,761 |
| Communications | 860,871 | 922,926 | 62,055 |
| Broadcast Services | 1,124,965 | 1,238,759 | 113,794 |
| Digital Media | 287,136 | 297,544 | 10,409 |
| Airplane Operations | 341,355 | 357,274 | 15,919 |
| Contingency | 721,130 | 361,690 | (359,439) |
| Debt Service | 9,868,374 | 12,396,974 | 2,528,600 |
| Transfer to Facility Deferred Maintenance Fund | 323,162 | 323,500 | 338 |
| Transfer to Facility Improvement Projects | 5,000,000 | 0 | (5,000,000) |
| Transfer to University | 2,335,000 | 3,240,000 | 905,000 |
| TOTAL EXPENDITURES | \$ 108,986,950 | \$ 115,165,800 | \$ 6,178,850 |

Note: FY17 Budget was adjusted to reflect the in-kind product allotment received as part of an equipment and apparel sponsorship agreement.