

UNIVERSITY OF ARKANSAS
DEPARTMENT OF ATHLETICS
2018-19 BUDGET SUMMARY

<u>REVENUE</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>VARIANCE</u>
<u>Ticket Sales</u>			
Football	\$ 31,000,000	\$ 32,781,250	\$ 1,781,250
Men's Basketball	6,000,000	6,200,000	200,000
Baseball	2,000,000	2,100,000	100,000
Women's Basketball	55,000	60,000	5,000
Other Sports	90,000	110,000	20,000
Game Guarantees	0	300,000	300,000
Conference & NCAA Distribution	42,521,783	41,928,730	(593,053)
Postseason Reimbursements	1,800,000	1,850,000	50,000
Multimedia Rights & Sponsorships	9,974,155	18,146,730	8,172,575
Trademark Licensing	3,170,000	3,200,000	30,000
Concessions & Merchandise	1,425,000	1,955,000	530,000
Facility Rental	425,000	425,000	0
Other Revenue	559,862	525,000	(34,862)
Endowment Earnings	300,000	300,000	0
Gifts & Donations	15,845,000	15,648,040	(196,960)
TOTAL REVENUES	\$ 115,165,800	\$ 125,529,750	\$ 10,363,950
<u>EXPENDITURES</u>			
Football	\$ 28,394,874	\$ 30,747,600	\$ 2,352,725
Men's Basketball	8,509,871	8,949,938	440,066
Baseball	3,440,010	3,599,198	159,188
Men's Golf	1,084,268	1,056,481	(27,787)
Men's Tennis	961,575	962,211	637
Men's Track & Cross Country	2,918,559	2,955,258	36,699
Women's Basketball	4,574,046	4,299,163	(274,884)
Softball	1,883,781	1,895,529	11,749
Women's Golf	1,082,386	1,083,778	1,392
Women's Tennis	965,172	946,104	(19,068)
Women's Track & Cross Country	2,760,618	2,864,146	103,528
Women's Gymnastics	1,635,555	1,615,878	(19,677)
Women's Soccer	1,986,283	2,005,814	19,532
Women's Swimming	1,622,477	1,638,626	16,148
Women's Volleyball	1,621,796	1,651,620	29,824
Spirit Groups	632,711	676,160	43,449
Band Support	650,000	675,000	25,000
Administration	756,537	1,029,921	273,384
Athletic Director's Office	2,792,477	3,432,110	639,634
External Affairs	488,982	485,149	(3,833)
Development	212,396	0	(212,396)
Business Office	843,109	998,075	154,966
Ticket Office	1,769,863	1,727,050	(42,814)
Ticket Sales	581,354	500,737	(80,617)
Facilities	1,028,847	1,046,613	17,766
Technical Support	719,094	722,196	3,102
Custodial	1,356,916	1,486,115	129,198
Building Operations	786,869	761,021	(25,848)
Building Systems	1,010,436	1,056,004	45,567
Grass Fields	890,068	892,945	2,877
Utilities	3,905,000	3,500,000	(405,000)
Compliance	949,777	962,071	12,294
Academic Support	1,878,878	1,831,431	(47,447)
Student Athlete Development	534,908	548,470	13,562
Student Athlete Opportunity Fund	385,000	385,000	0
Equipment Operations	1,321,120	1,312,085	(9,035)
Training Room	2,190,537	2,326,324	135,787
Sports Counseling	126,747	138,660	11,913
Sports Nutrition	2,196,105	2,216,906	20,801
Weight Room	1,485,617	1,464,205	(21,412)
Video Support	644,819	679,326	34,507
Marketing & Fan Experience	1,064,469	975,259	(89,211)
Trademark Licensing	153,329	153,606	277
Event Management	494,557	536,318	41,761
Guest Relations	383,577	520,298	136,721
Special Events	0	0	0
External Events	67,000	67,000	0
Graphic Design	284,761	349,240	64,479
Communications	922,926	908,848	(14,077)
Broadcast Services	1,238,759	1,324,874	86,115
Digital Media	297,544	319,566	22,022
Airplane Operations	357,274	360,789	3,516
Contingency	361,690	227,704	(133,986)
Debt Service	12,396,974	14,741,530	2,344,556
Transfer to Facility Deferred Maintenance Fund	323,500	173,500	(150,000)
Transfer to Facility Improvement Projects	0	4,500,000	4,500,000
Transfer to University	3,240,000	3,246,300	6,300
TOTAL EXPENDITURES	\$ 115,165,800	\$ 125,529,750	\$ 10,363,950

Note: