

**UNIVERSITY OF ARKANSAS**  
**DEPARTMENT OF ATHLETICS**  
**2019-20 BUDGET SUMMARY**

	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>BUDGET</u>	<u>VARIANCE</u>
<b><u>REVENUE</u></b>			
<u>Ticket Sales</u>			
Football	\$ 32,781,250	\$ 30,000,000	\$ (2,781,250)
Men's Basketball	6,200,000	6,200,000	0
Baseball	2,100,000	2,400,000	300,000
Women's Basketball	60,000	70,000	10,000
Other Sports	110,000	105,000	(5,000)
Game Guarantees	300,000	0	(300,000)
Conference & NCAA Distribution	41,928,730	45,379,000	3,450,270
Postseason Reimbursements	1,850,000	1,800,000	(50,000)
Multimedia Rights & Sponsorships	18,146,730	14,222,230	(3,924,500)
Trademark Licensing	3,200,000	3,200,000	0
Concessions & Merchandise	1,955,000	1,776,000	(179,000)
Facility Rental	425,000	500,000	75,000
Other Revenue	525,000	3,125,133	2,600,133
Endowment Earnings	300,000	350,000	50,000
Gifts & Donations	15,648,040	16,494,137	846,097
<b>TOTAL REVENUES</b>	<b>\$ 125,529,750</b>	<b>\$ 125,621,500</b>	<b>\$ 91,750</b>
<b><u>EXPENDITURES</u></b>			
Football	\$ 30,747,600	\$ 31,027,277	\$ 279,677
Men's Basketball	8,949,938	9,946,652	996,714
Baseball	3,599,198	4,803,231	1,204,033
Men's Golf	1,056,481	1,168,854	112,373
Men's Tennis	962,211	988,183	25,971
Men's Track & Cross Country	2,955,258	3,030,788	75,530
Women's Basketball	4,299,163	4,015,059	(284,104)
Softball	1,895,529	2,209,217	313,688
Women's Golf	1,083,778	1,233,189	149,411
Women's Tennis	946,104	968,480	22,376
Women's Track & Cross Country	2,864,146	3,020,495	156,349
Women's Gymnastics	1,615,878	1,631,101	15,224
Women's Soccer	2,005,814	2,055,270	49,456
Women's Swimming	1,638,626	1,731,210	92,584
Women's Volleyball	1,651,620	1,623,976	(27,645)
Spirit Groups	676,160	688,879	12,719
Band Support	675,000	700,000	25,000
Administration	5,529,921	883,642	(4,646,280)
Athletic Director's Office	3,432,110	2,355,050	(1,077,060)
External Affairs	485,149	536,856	51,707
Development	0	0	0
Business Office	998,075	1,018,736	20,661
Ticket Office	1,727,050	1,747,480	20,430

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	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>VARIANCE</b>
Ticket Sales	500,737	462,723	(38,015)
Facilities	1,046,613	1,032,495	(14,118)
Technical Support	722,196	704,045	(18,151)
Custodial	1,486,115	1,354,177	(131,938)
Building Operations	761,021	795,791	34,770
Building Systems	1,056,004	1,126,237	70,233
Grass Fields	892,945	946,373	53,428
Utilities	3,500,000	3,600,000	100,000
Compliance	962,071	976,042	13,972
Academic Support	1,831,431	1,859,259	27,828
Student Athlete Development	548,470	562,307	13,837
Student Athlete Opportunity Fund	385,000	385,000	0
Equipment Operations	1,312,085	1,482,987	170,902
Training Room	2,326,324	2,455,131	128,807
Sports Counseling	138,660	327,484	188,825
Sports Nutrition	2,216,906	2,280,769	63,863
Weight Room	1,464,205	1,558,236	94,031
Video Support	679,326	738,323	58,997
Marketing & Fan Experience	975,259	1,390,970	415,711
Trademark Licensing	153,606	216,455	62,849
Event Management	536,318	601,709	65,390
Guest Relations	520,298	521,978	1,680
Special Events	0	52,500	52,500
External Events	67,000	126,020	59,020
Graphic Design	349,240	330,146	(19,094)
Communications	908,848	976,712	67,864
Broadcast Services	1,324,874	1,347,083	22,209
Digital Media	319,566	440,011	120,445
Airplane Operations	360,789	473,240	112,451
Contingency	227,704	61,441	(166,263)
Debt Service	14,741,530	14,736,679	(4,851)
Transfer to Facility Deferred Maintenance Fund	173,500	884,252	710,752
Transfer to Facility Improvement Projects	0	0	0
Transfer to University	3,246,300	3,431,300	185,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 125,529,750</b>	<b>\$ 125,621,500</b>	<b>\$ 91,750</b>