

2025/26 Athletics Budget

	2024/25 Budget	2024/25 Projected Actual	2024/25 Actual versus Budget Variance	2025/26 Budget	2025/26 Budget versus 2024/25 Projected Actual Variance
Source of Funds:					
General Fund Allocation	15,585,962	16,010,962	425,000	16,817,148	806,186
IRA Allocation	16,347,751	16,380,751	33,000	17,418,677	1,037,926
NCAA/Conference Distribution	7,969,757	11,469,757	3,500,000	(6,436,800)	(17,906,557)
Camps	450,000	450,000	-	450,000	-
Hosted Events	50,000	50,000	-	1,500,000	1,450,000
Development	15,935,240	14,935,240	(1,000,000)	19,645,000	4,709,760
Capital Projects			-		-
Snapdragon Stadium	5,253,357	27,852,049	22,598,692	7,149,516	(20,702,533)
Corporate Sponsorship	4,413,701	5,000,000	586,299	4,310,433	(689,567)
Football	7,162,330	6,513,886	(648,444)	6,400,356	(113,530)
Men's Basketball	4,471,477	4,471,447	(30)	4,659,346	187,899
Women's Basketball	40,000	40,000	-	40,000	-
Other Men's Sports	130,000	157,000	27,000	130,000	(27,000)
Other Women's Sports	112,000	121,134	9,134	97,000	(24,134)
Miscellaneous	1,173,000	2,043,731	870,731	1,155,000	(888,731)
Total Source of Funds:	\$ 79,094,575	\$ 105,495,957	\$ 26,401,382	\$ 73,335,676	\$ (32,160,281)
Use of Funds:					
Salaries & Benefits	33,816,977	33,816,977	(0)	32,860,113	(956,864)
Grant-In-Aid	11,958,713	11,958,713	-	15,893,220	3,934,507
Hosted Events	50,000	50,000	-	50,000	-
Administration	2,896,123	4,130,094	1,233,971	5,564,152	1,434,058
Marketing	2,442,182	4,542,708	2,100,526	4,186,598	(356,110)
Event Management	8,009,564	7,630,000	(379,564)	7,731,800	101,800
Camps	475,087	475,000	(87)	475,000	-
Development	1,173,207	2,273,207	1,100,000	3,329,208	1,056,001
Capital Projects	1,100,000	1,100,000	-	500,000	(600,000)
Snapdragon Stadium	1,133,000	10,828,684	9,695,684	10,830,463	1,779
Football	5,564,594	4,900,000	(664,594)	5,243,500	343,500
Men's Basketball	1,236,000	1,486,000	250,000	1,316,603	(169,397)
Women's Basketball	762,200	990,000	227,800	990,000	-
Other Men's Sports	881,550	959,927	78,377	881,550	(78,377)
Other Women's Sports	2,155,271	2,374,236	218,965	2,169,849	(204,387)
Total Use of Funds:	\$ 73,654,468	\$ 87,515,546	\$ 13,861,078	\$ 92,022,056	\$ 4,506,510
Net funds to (from) Reserves:	\$ 5,440,107	\$ 17,980,411		\$ (18,686,380)	\$ (36,666,791)