

# Athletics

## 2013-14 Budget Summary

		2011-12 Actual	2012-13 Actual	2013-14 Budget						
		Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
ATHLETICS		5,756,116	6,062,115	1,909,291	4,560,030	0	6,469,321	116,309	0	6,585,630
	<b>SubTotal</b>	5,756,116	6,062,115	1,909,291	4,560,030	0	6,469,321	116,309	0	6,585,630
INSTITUTIONAL		26,352	26,352	0	0	26,352	26,352	0	0	26,352
	<b>Total</b>	<b>5,782,468</b>	<b>6,088,467</b>	<b>1,909,291</b>	<b>4,560,030</b>	<b>26,352</b>	<b>6,495,673</b>	<b>116,309</b>	<b>0</b>	<b>6,611,982</b>

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.