

<b>SOURCES</b>	<b>FY23-24</b>	<b>FY24-25</b>
	<b>Unaudited</b>	<b>Budget</b>
<b>Support Revenue</b>		
Institutional Support	\$ 16,853,177	\$ 16,010,962
Student Fees	\$ 15,424,686	\$ 16,380,751
Sponsorship	\$ 10,164,464	\$ 9,667,058
Conference	5,986,510	\$ 6,131,993
NCAA	1,610,752	\$ 1,837,764
Miscellaneous	\$ 1,006,836	\$ 1,215,000
Development	\$ 16,274,237	\$ 15,935,240
<b>Total Support Revenue</b>	<b>\$ 67,320,662</b>	<b>\$ 67,178,768</b>
<b>Sport Revenue</b>		
Football	\$ 9,993,104	\$ 7,162,330
M Basketball	\$ 4,256,270	\$ 4,471,477
Other Sports	\$ 397,729	\$ 282,000
<b>Total Sport Revenue</b>	<b>\$ 14,647,103</b>	<b>\$ 11,915,807</b>
<b>Total Revenue</b>	<b>\$ 81,967,765</b>	<b>\$ 79,094,575</b>
<b>USES</b>		
Salaries & Benefits	32,769,949	33,816,977
Grant-in-Aid	10,531,391	11,958,713
General Operations	4,191,804	5,109,794
Event Operations	7,013,283	8,009,564
Sales & Marketing	1,838,928	1,886,598
Development	4,051,349	2,273,207
Football	6,907,941	5,564,594
M Basketball	1,783,217	1,236,000
Other Men's Sports	1,116,823	881,550
W Basketball	824,102	762,200
Other Women's Sports	2,390,121	2,155,271
<b>Total Uses</b>	<b>73,418,907</b>	<b>73,654,468</b>
<b>Net Profit (Loss)</b>	<b>\$ 8,548,858</b>	<b>\$ 5,440,107</b>
Stadium Debt Service	<u>(10,823,684)</u>	<u>(\$10,823,684)</u>
<b>Net Income after Debt Service</b>	<b>\$ (2,274,826)</b>	<b>\$ (5,383,577)</b>
<b>Beginning Balance</b>	<b>\$7,064,542</b>	<b>\$4,788,990</b>
<b>Ending Balance</b>	<b>\$ 4,789,716</b>	<b>\$ (594,587)</b>
<b>Snapdragon Stadium Project</b>		
Project Beginning Balance	(\$9,214,869)	(\$35,043,531)
Stadium Project Net Income (Loss)	(\$25,828,663)	\$9,605,300
Project Ending Balance	(\$35,043,531)	(\$25,438,231)
<b>Consolidated Ending Balance (Net Reserve)</b>	<b><u>(\$30,253,815)</u></b>	<b><u>(\$26,032,818)</u></b>