

Athletics

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
ATHLETICS	6,103,151	6,281,251	2,403,049	3,015,841	0	5,418,890	60,919	0	5,479,809
ATHLETICS IRA REVENUE	6,312,879	6,139,122	0	0	0	0	0	10,410,668	10,410,668
SubTotal	12,416,030	12,420,373	2,403,049	3,015,841	0	5,418,890	60,919	10,410,668	15,890,477
INSTITUTIONAL	26,352	276,352	0	0	26,352	26,352	0	0	26,352
Total	12,442,382	12,696,725	2,403,049	3,015,841	26,352	5,445,242	60,919	10,410,668	15,916,829

(1) Cost Recovery includes associated benefits.

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