

Athletics

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
ATHLETICS	7,069,637	5,756,116	1,935,086	3,751,117	0	5,686,203	120,719	0	5,806,922
SubTotal	7,069,637	5,756,116	1,935,086	3,751,117	0	5,686,203	120,719	0	5,806,922
INSTITUTIONAL	26,352	26,352	0	0	26,352	26,352	0	0	26,352
Total	7,095,989	5,782,468	1,935,086	3,751,117	26,352	5,712,555	120,719	0	5,833,274

(1) Cost Recovery includes associated benefits.

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