



Athletics' FY18 Budget and Preliminary Actuals (Exhibit P21)

Updated through June 30th, 2018 (Fiscal Year-End)

FY18 Preliminary Actuals:

1. **Net balance-** FY18 preliminary actuals in projected to close with a positive net balance of \$221,621. This accounts for slightly less than 1% of the total Athletics' budget, which demonstrates that Athletics stayed within the targeted revised budget approved in April. Positive ending balances can be attributed to the following-
 - a. Land proceeds subsidy
 - b. Comprehensive review of accounting practices
 - c. Tightening expenditures in the 4th quarter (holding vacant staff lines, etc.)
2. **Stayed within expenditure authority-** FY18 preliminary actual expenses is projected to end \$23,399 less than total budget expenses, therefore is within the HED approved expenditure authority. All pending expenses and posted expenses were reviewed in detail to ensure expenses were paid and appropriately booked in the correct fiscal year.

Although, the department is projected to end in the positive, this is primarily due to the additional University one-time subsidies made throughout FY18. Recurring expenditure reductions and new revenues will be necessary in order to maintain a balanced budget forward.

Schedule A: (FY18 Budget and Preliminary Actuals)- This schedule details out pooled and directed revenues by sport for FY18 budget and FY18 preliminary year-end actuals.

Schedule B: (FY18 Expenses by Sports)- This schedule details out FY18 revised expense budget and FY18 preliminary actuals by sport.

Schedule C: (FY18 Summary Expenses by Sport)- This schedule summarizes FY18 revised expense budget and FY18 preliminary actuals by sport.

FY19 Budget and Future Reporting Efforts:

The FY19 budget and July actuals will be presented at the September F&F Committee meeting. Due to timing of month-end close each month's actuals will be presented the following month. Similar format as this report will be presented, including detailed breakout by sport.

In FY19 additional accounting structural changes have been made to better track revenues and expenses based on the activities of the department, therefore data for fiscal analysis can be easily accessible for decision making. Through fiscal shared service efforts in coordination with the Athletics' CFO account reconciliations and multi-year forecasting will be conducted in real-time and reported to Athletics' leadership on a monthly basis. All transactional processing and expense approvals will be centralized, which will ensure budget availability, compliance with University policies and procedures and alignment with the department's mission. These efforts should position Athletics' to better manage the unit's budget and have the ability to identify fiscal challenges and opportunities forward.



Schedule A

FY18 Budget and Preliminary Actuals (1) by Exhibit P21

Revenue/Expense Description	FY18 Original Budget	FY18 Revised Budget	FY18 <u>Preliminary</u> Actuals	FY18 Revised Budget to Projected Actuals Variance
Pooled Revenues				
NCAA/Mountain West Conference	5,200,000	4,638,299	4,811,244	172,945
Media Rights/Sponsorship/Licensing/Commissions/Naming Rights	5,965,500	5,865,500	5,808,500	(57,000)
Student Fees	4,000,000	3,851,603	3,851,603	-
Fundraising	3,100,000	2,200,000	2,200,000	-
State Appropriation	2,617,300	2,617,300	2,617,300	-
Facility Rental/Merchandise/GIK	2,681,626	2,540,077	1,893,895	(646,182)
Special Events and Other Revenues	2,450,000	2,199,000	2,836,016	637,016
Transfers to/from Campus	(146,043)	1,504,033	1,588,632	84,599
Land Proceed Transfer	-	814,207	814,207	-
Sub-total	25,868,383	26,230,019	26,421,396	191,377
Directed Revenues (by Sports)				
Men's Basketball Tickets	4,200,000	3,653,733	3,653,733	-
Football Tickets	1,900,000	1,539,833	1,539,833	-
Women's Basketball Tickets	330,000	398,630	398,630	-
Other Sports Tickets (2)	115,000	194,362	144,832	(49,530)
Football Game Guarantees	1,100,000	1,543,624	1,600,000	56,376
Sub-total	7,645,000	7,330,182	7,337,028	6,846
Total	33,513,383	33,560,201	33,758,424	198,223
Expenses				
Salaries	10,717,382	10,986,161	11,240,784	254,623
Payroll Benefits	3,461,574	3,461,574	3,167,131	(294,443)
Communication Charges	60,949	60,899	86,663	25,764
Other Expense	4,150,256	3,336,718	2,495,040	(841,678)
Patient Care Costs	58,550	53,550	158,631	105,081
Plant Maintenance	123,750	272,827	200,961	(71,867)
Services	3,757,852	3,193,323	4,216,582	1,023,259
Student Costs	577,077	1,525,559	1,241,148	(284,411)
Grant-in-Aid	5,024,660	4,876,981	4,923,803	46,821
Supplies	1,477,057	968,343	1,380,376	412,033
Travel	3,552,976	4,272,966	3,864,523	(408,443)
Utilities	551,300	551,300	561,162	9,862
Total	33,513,383	33,560,201	33,536,802	(23,399)
Net	-	-	221,621	221,621

(1) FY18 Preliminary actuals pending final fiscal year end audited actuals

(2) Other sports tickets include men's and women's soccer and track, baseball, softball, and volleyball


FY18 Budgeted Expenses and Preliminary Actuals by Sport Exhibit P21 (1)

Football			
Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	2,642,615	2,659,772	(17,157)
Payroll Benefits	758,914	799,186	(40,272)
Communication Charges	7,300	23,210	(15,910)
Other Expense	69,785	50,378	19,407
Patient Care Costs	20,500	43,400	(22,900)
Plant Maintenance	-	78,637	(78,637)
Services	887,279	766,398	120,881
Student Costs	125,000	384,059	(259,059)
Grant-in-Aid	1,724,282	1,724,282	-
Supplies	329,655	235,867	93,788
Travel	1,381,500	1,366,612	14,888
Utilities	-	9,658	(9,658)
Total	7,946,829	8,141,460	(194,631)

Men's Baseball			
Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	357,673	357,934	(261)
Payroll Benefits	107,302	107,438	(136)
Communication Charges	1,630	140	1,490
Other Expense	4,980	5,131	(151)
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	-	26,584	(26,584)
Student Costs	5,000	12,119	(7,119)
Grant-in-Aid	233,545	233,545	-
Supplies	132,905	79,172	53,733
Travel	170,675	184,487	(13,812)
Utilities	-	-	-
Total	1,013,710	1,006,551	7,159

Women's Softball

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	183,877	190,509	(6,632)
Payroll Benefits	55,058	56,834	(1,776)
Communication Charges	1,300	2,487	(1,187)
Other Expense	10,028	4,598	5,430
Patient Care Costs	-	-	-
Plant Maintenance	-	1,412	(1,412)
Services	39,304	37,079	2,225
Student Costs	2,000	-	2,000
Grant-in-Aid	238,818	238,818	-
Supplies	21,023	11,577	9,446
Travel	140,588	171,863	(31,275)
Utilities	-	-	-
Total	691,996	715,176	(23,180)

Men's Basketball

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	1,847,476	1,883,055	(35,579)
Payroll Benefits	541,784	550,822	(9,037)
Communication Charges	4,900	9,404	(4,504)
Other Expense	79,613	34,367	45,246
Patient Care Costs	10,000	10,697	(697)
Plant Maintenance	6,000	14,877	(8,877)
Services	759,164	670,497	88,667
Student Costs	66,300	93,856	(27,556)
Grant-in-Aid	275,374	275,374	-
Supplies	69,950	130,217	(60,267)
Travel	514,950	518,646	(3,696)
Utilities	-	730	(730)
Total	4,175,511	4,192,541	(17,030)

Women's Basketball

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	732,613	757,472	(24,859)
Payroll Benefits	210,049	217,907	(7,858)
Communication Charges	2,800	1,599	1,201
Other Expense	20,064	13,271	6,793
Patient Care Costs	3,500	245	3,255
Plant Maintenance	500	7,070	(6,570)
Services	328,846	297,368	31,478
Student Costs	28,500	29,049	(549)
Grant-in-Aid	239,448	239,448	-
Supplies	71,800	44,335	27,465
Travel	337,371	290,436	46,935
Utilities	-	1,325	(1,325)
Total	1,975,491	1,899,525	75,966

Men's Soccer

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	233,268	240,142	(6,874)
Payroll Benefits	68,391	71,021	(2,630)
Communication Charges	1,900	1,388	512
Other Expense	13,175	2,754	10,421
Patient Care Costs	-	510	(510)
Plant Maintenance	-	-	-
Services	42,661	25,215	17,446
Student Costs	3,750	673	3,077
Grant-in-Aid	213,722	213,722	-
Supplies	9,725	20,630	(10,905)
Travel	121,024	131,421	(10,397)
Utilities	-	-	-
Total	707,615	707,475	140

Women's Soccer			
Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	190,000	200,178	(10,178)
Payroll Benefits	57,000	59,301	(2,301)
Communication Charges	950	600	350
Other Expense	8,897	2,240	6,657
Patient Care Costs	-	1,524	(1,524)
Plant Maintenance	-	-	-
Services	22,462	17,140	5,322
Student Costs	6,500	3,447	3,053
Grant-in-Aid	304,393	304,393	-
Supplies	3,300	2,476	824
Travel	128,770	122,256	6,514
Utilities	-	-	-
Total	722,272	713,553	8,718

Men's Golf			
Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	163,000	164,153	(1,153)
Payroll Benefits	48,900	49,030	(130)
Communication Charges	-	499	(499)
Other Expense	1,290	1,039	251
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	-	4,517	(4,517)
Student Costs	1,321	1,617	(296)
Grant-in-Aid	97,381	97,381	-
Supplies	2,692	4,779	(2,087)
Travel	62,690	57,120	5,570
Utilities	1,800	510	1,290
Total	379,074	380,644	(1,570)

Women's Golf

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	139,905	140,464	(559)
Payroll Benefits	41,972	42,093	(122)
Communication Charges	-	314	(314)
Other Expense	1,021	1,233	(212)
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	4,200	16,895	(12,695)
Student Costs	568	6,939	(6,371)
Grant-in-Aid	113,191	113,191	-
Supplies	8,428	8,465	(37)
Travel	55,821	46,349	9,472
Utilities	-	510	(510)
Total	365,106	376,454	(11,348)

Men's Tennis

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	103,000	105,161	(2,161)
Payroll Benefits	30,900	31,131	(231)
Communication Charges	-	270	(270)
Other Expense	809	1,345	(536)
Patient Care Costs	1,000	-	1,000
Plant Maintenance	-	-	-
Services	9,406	18,705	(9,299)
Student Costs	3,000	2,029	971
Grant-in-Aid	53,071	53,071	-
Supplies	15,248	9,024	6,224
Travel	48,800	56,511	(7,711)
Utilities	-	-	-
Total	265,234	277,247	(12,013)

Women's Tennis

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	105,000	105,745	(745)
Payroll Benefits	31,500	31,691	(191)
Communication Charges	100	660	(560)
Other Expense	2,086	1,058	1,028
Patient Care Costs	-	75	(75)
Plant Maintenance	-	-	-
Services	7,000	15,032	(8,032)
Student Costs	2,000	1,536	464
Grant-in-Aid	157,622	157,622	-
Supplies	15,367	1,524	13,843
Travel	49,538	51,094	(1,556)
Utilities	-	-	-
Total	370,213	366,038	4,175

Cross Country (M/W) (3)

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	153,188	158,729	(5,542)
Payroll Benefits	45,956	46,739	(783)
Communication Charges	-	300	(300)
Other Expense	9,482	3,701	5,780
Patient Care Costs	-	642	(642)
Plant Maintenance	-	3,003	(3,003)
Services	6,710	26,317	(19,607)
Student Costs	4,000	1,699	2,301
Grant-in-Aid	314,034	314,034	-
Supplies	15,519	33,681	(18,162)
Travel	110,490	97,355	13,135
Utilities	-	-	-
Total	659,378	686,199	(26,821)

Track (M/W) (3)

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	153,188	158,729	(5,542)
Payroll Benefits	45,956	46,739	(783)
Communication Charges	2,540	300	2,240
Other Expense	9,482	3,701	5,780
Patient Care Costs	-	642	(642)
Plant Maintenance	-	3,003	(3,003)
Services	6,710	26,317	(19,607)
Student Costs	4,000	1,699	2,301
Grant-in-Aid	314,034	314,034	-
Supplies	15,519	33,681	(18,162)
Travel	110,490	97,355	13,135
Utilities	-	-	-
Total	661,918	686,199	(24,281)

Women's Volleyball (4)

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	132,919	138,269	(5,350)
Payroll Benefits	39,876	40,545	(669)
Communication Charges	2,100	1,265	835
Other Expense	32,456	2,591	29,865
Patient Care Costs	-	-	-
Plant Maintenance	-	16,034	(16,034)
Services	49,877	39,188	10,689
Student Costs	10,500	7,962	2,538
Grant-in-Aid	229,360	229,360	-
Supplies	17,600	10,930	6,670
Travel	92,021	101,970	(9,949)
Utilities	-	-	-
Total	606,708	588,113	18,595

Sand Volleyball (4)

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	132,919	132,919	-
Payroll Benefits	39,876	39,876	-
Communication Charges	-	-	-
Other Expense	5,000	547	4,453
Patient Care Costs	-	-	-
Plant Maintenance	-	3,000	(3,000)
Services	-	3,150	(3,150)
Student Costs	-	26	(26)
Grant-in-Aid	38,957	38,957	-
Supplies	-	516	(516)
Travel	15,000	31,763	(16,763)
Utilities	-	-	-
Total	231,751	250,752	(19,001)

Skiing (M/W)

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	132,163	138,616	(6,453)
Payroll Benefits	39,649	47,777	(8,128)
Communication Charges	-	337	(337)
Other Expense	165,098	2,307	162,791
Patient Care Costs	-	-	-
Plant Maintenance	-	1,213	(1,213)
Services	-	7,491	(7,491)
Student Costs	-	1,159	(1,159)
Grant-in-Aid	137,010	137,010	-
Supplies	-	29,668	(29,668)
Travel	-	102,665	(102,665)
Utilities	-	-	-
Total	473,920	468,244	5,676

Swimming/Diving

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	146,000	146,000	-
Payroll Benefits	43,800	43,800	-
Communication Charges	550	330	220
Other Expense	2,194	1,849	345
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	525	1,083	(558)
Student Costs	3,800	428	3,372
Grant-in-Aid	192,740	192,740	-
Supplies	17,500	22,577	(5,077)
Travel	112,708	99,146	13,562
Utilities	-	-	-
Total	519,817	507,952	11,864

Spirit

Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	-	2,867	(2,867)
Payroll Benefits	-	366	(366)
Communication Charges	-	28	(28)
Other Expense	612	593	19
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	6,856	-	6,856
Student Costs	-	-	-
Grant-in-Aid	-	-	-
Supplies	11,000	42	10,958
Travel	20,500	38,392	(17,892)
Utilities	-	-	-
Total	38,968	42,287	(3,319)

Pooled Grant-in-aid (all sports) (2)			
Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	-	-	-
Payroll Benefits	-	-	-
Communication Charges	-	325	(325)
Other Expense	100,000	30,036	69,964
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	-	20,669	(20,669)
Student Costs	101,666		101,666
Grant-in-Aid		409,144	(409,144)
Supplies	32,000	53,878	(21,878)
Travel	-	-	-
Utilities	-	-	-
Total	233,666	514,052	(280,387)

Administration/Events/Other Operating (5)			
Expense Description	FY18 Budget	FY18 Actuals	FY18 Budget to Actuals Variance
Salaries	3,437,359	3,560,071	(122,712)
Payroll Benefits	1,254,693	884,837	369,856
Communication Charges	34,829	43,207	(8,378)
Other Expense	2,800,647	2,332,299	468,348
Patient Care Costs	18,550	100,897	(82,347)
Plant Maintenance	266,327	72,711	193,616
Services	1,022,323	2,196,939	(1,174,616)
Student Costs	1,157,654	330,529	827,125
Grant-in-Aid	-	-	-
Supplies	179,113	647,337	(468,224)
Travel	800,030	299,083	500,947
Utilities	549,500	548,428	1,072
Total	11,521,025	11,016,340	504,685

Total	33,560,201	33,536,802	23,399
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(1) Does not include special events and bowl games; Preliminary actuals pending final audited actuals. Actuals includes all transfers to the sport enhancement funds.

(2) A majority of grant-in-aid was pooled into one account for FY18, however has been broken out by sport based on actuals.

(3) M/W track and cross-country coaches salaries split 50/50 between sports.

(4) Women's volleyball and sand volleyball's coaches salaries split 50/50 between sports.

(5) Includes Events Management, Special Events, Bowl Games, Championships, Gifts-in-Kind, Parking, Concessions, Ticket Office, Administration, Business Office, Leagues and Clubs, Compliance, Advisement, Facility Rentals, Sports Camps, Utilities, Student Assistance Funds, Life skills, LobocClub, Pre Season Training, Athletic Vans, Insurance, Marketing and Media Relations



FY18 Budgeted Expenses and Preliminary Actuals by Sport Exhibit P21 (1)

FY18 Revised Budget																					
Expense Description	Football	Men's Baseball	Women's Softball	Men's Basketball	Women's Basketball	Men's Soccer	Women's Soccer	Men's Golf	Women's Golf	Men's Tennis	Women's Tennis	Cross Country (M/W)	Track (M/W)	Women's Volleyball	Sand Volleyball	Skiing (M/W)	Swimming/ Diving	Spirit Program	Grant-In Aid (2)	Total	% of Total
Salaries	2,642,615	357,673	183,877	1,847,476	732,613	233,268	190,000	163,000	139,905	103,000	105,000	153,188	153,188	132,919	132,919	132,163	146,000	-	-	7,548,802	34.25%
Payroll Benefits	758,914	107,302	55,058	541,784	210,049	68,391	57,000	48,900	41,972	30,900	31,500	45,956	45,956	39,876	39,876	39,649	43,800	-	-	2,206,881	10.01%
Communication Charges	7,300	1,630	1,300	4,900	2,800	1,900	950	-	-	-	100	-	2,540	2,100	-	-	550	-	-	26,070	0.12%
Other Expense	69,785	4,980	10,028	79,613	20,064	13,175	8,897	1,290	1,021	809	2,086	9,482	9,482	32,456	5,000	165,098	2,194	612	100,000	536,071	2.43%
Patient Care Costs	20,500	-	-	10,000	3,500	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	35,000	0.16%
Plant Maintenance	-	-	-	6,000	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,500	0.03%
Services	887,279	-	39,304	759,164	328,846	42,661	22,462	-	4,200	9,406	7,000	6,710	6,710	49,877	-	-	525	6,856	-	2,171,000	9.85%
Student Costs	125,000	5,000	2,000	66,300	28,500	3,750	6,500	1,321	568	3,000	2,000	4,000	4,000	10,500	-	-	3,800	-	101,666	367,905	1.67%
Grant-in-Aid	1,724,282	233,545	238,818	275,374	239,448	213,722	304,393	97,381	113,191	53,071	157,622	314,034	314,034	229,360	38,957	137,010	192,740	-	-	4,876,981	22.13%
Supplies	329,655	132,905	21,023	69,950	71,800	9,725	3,300	2,692	8,428	15,248	15,367	15,519	15,519	17,600	-	-	17,500	11,000	32,000	789,230	3.58%
Travel	1,381,500	170,675	140,588	514,950	337,371	121,024	128,770	62,690	55,821	48,800	49,538	110,490	110,490	92,021	15,000	-	112,708	20,500	-	3,472,936	15.76%
Utilities	-	-	-	-	-	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	1,800	0.01%
Total	7,946,829	1,013,710	691,996	4,175,511	1,975,491	707,615	722,272	379,074	365,106	265,234	370,213	659,378	661,918	606,708	231,751	473,920	519,817	38,968	233,666	22,039,176	100.00%

FY18 Preliminary Actuals																					
Expense Description	Football	Men's Baseball	Women's Softball	Men's Basketball	Women's Basketball	Men's Soccer	Women's Soccer	Men's Golf	Women's Golf	Men's Tennis	Women's Tennis	Cross Country (M/W)	Track (M/W)	Women's Volleyball	Sand Volleyball	Skiing (M/W)	Swimming/ Diving	Spirit Program	Grant-In Aid (2)	Total	% of Total
Salaries	2,659,772	357,934	190,509	1,883,055	757,472	240,142	200,178	164,153	140,464	105,161	105,745	158,729	158,729	138,269	132,919	138,616	146,000	2,867	-	7,680,713	34.11%
Payroll Benefits	799,186	107,438	56,834	550,822	217,907	71,021	59,301	49,030	42,093	31,131	31,691	46,739	46,739	40,545	39,876	47,777	43,800	366	-	2,282,294	10.13%
Communication Charges	23,210	140	2,487	9,404	1,599	1,388	600	499	314	270	660	300	300	1,265	-	337	330	28	325	43,456	0.19%
Other Expense	50,378	5,131	4,598	34,367	13,271	2,754	2,240	1,039	1,233	1,345	1,058	3,701	3,701	2,591	547	2,307	1,849	593	30,036	162,741	0.72%
Patient Care Costs	43,400	-	-	10,697	245	510	1,524	-	-	-	75	642	642	-	-	-	-	-	-	57,734	0.26%
Plant Maintenance	78,637	-	1,412	14,877	7,070	-	-	-	-	-	-	3,003	3,003	16,034	3,000	1,213	-	-	-	128,249	0.57%
Services	766,398	26,584	37,079	670,497	297,368	25,215	17,140	4,517	16,895	18,705	15,032	26,317	26,317	39,188	3,150	7,491	1,083	-	20,669	2,019,644	8.97%
Student Costs	384,059	12,119	-	93,856	29,049	673	3,447	1,617	6,939	2,029	1,536	1,699	1,699	7,962	26	1,159	428	-	-	548,295	2.43%
Grant-in-Aid	1,724,282	233,545	238,818	275,374	239,448	213,722	304,393	97,381	113,191	53,071	157,622	314,034	314,034	229,360	38,957	137,010	192,740	-	409,144	5,286,125	23.47%
Supplies	235,867	79,172	11,577	130,217	44,335	20,630	2,476	4,779	8,465	9,024	1,524	33,681	33,681	10,930	516	29,668	22,577	42	53,878	733,038	3.25%
Travel	1,366,612	184,487	171,863	518,646	290,436	131,421	122,256	57,120	46,349	56,511	51,094	97,355	97,355	101,970	31,763	102,665	99,146	38,392	-	3,565,440	15.83%
Utilities	9,658	-	-	730	1,325	-	-	510	510	-	-	-	-	-	-	-	-	-	-	12,733	0.06%
Total	8,141,460	1,006,551	715,176	4,192,541	1,899,525	707,475	713,553	380,644	376,454	277,247	366,038	686,199	686,199	588,113	250,752	468,244	507,952	42,287	514,052	22,520,462	100.00%
Variance	(194,631)	7,159	(23,180)	(17,030)	75,966	140	8,718	(1,570)	(11,348)	(12,013)	4,175	(26,821)	(24,281)	18,595	(19,001)	5,676	11,864	(3,319)	(280,387)	(481,286)	0.00%

(1) Does not include special events and bowl games; Preliminary actuals pending final audited actuals. Actuals includes all transfers to the sport enhancement funds.

(2) A majority of grant-in-aid was pooled into one account for FY18, however has been broken out by sport based on actuals.