

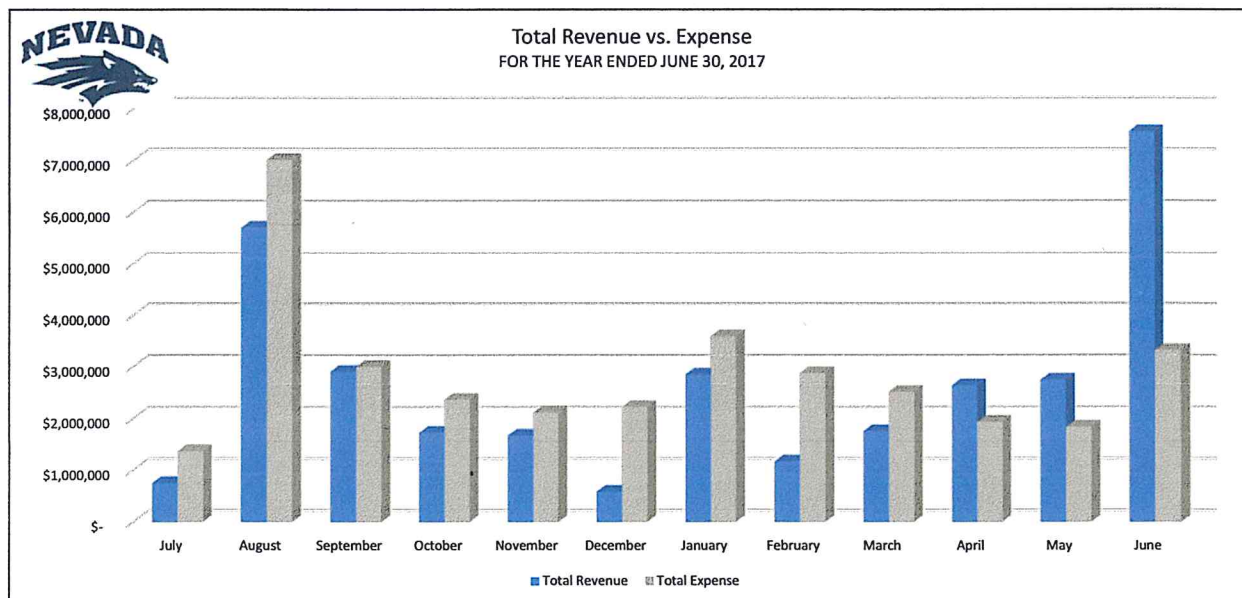


**UNR INTERCOLLEGIATE ATHLETICS  
BUDGET TO ACTUAL REPORT  
FOR FISCAL YEARS ENDED**

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020	FY 2021
	Budget	Actual	Budget	Actual	Budget	Actual	Budgeted	Projected	Projected	Projected
<b>Revenues:</b>										
State Funds	\$ 4,995,845	\$ 4,985,520	\$ 5,201,630	\$ 5,192,800	\$ 5,637,215	\$ 5,632,945	\$ 5,819,730	\$ 5,819,730	\$ 6,037,215	\$ 6,037,215
Student Fees	2,534,700	2,728,010	2,752,560	2,747,460	2,807,000	2,784,265	2,863,000	2,920,000	2,978,545	3,000,000
Priority Seating	1,700,000	1,901,565	1,994,500	1,531,550	2,010,000	3,387,860	3,310,000	3,400,000	3,400,000	3,500,000
Donor Funding	2,290,000	2,586,450	2,215,500	3,937,730	3,740,000	2,319,226	2,600,000	2,800,000	3,000,000	3,200,000
Endowment Proceeds	250,000	310,000	300,000	341,000	350,000	335,000	300,000	335,000	345,000	350,000
Men's Basketball Ticket Revenue	1,273,250	1,096,545	1,173,250	1,630,225	1,379,100	1,617,945	1,570,000	1,600,000	1,650,000	1,675,000
Football Ticket Revenue	2,865,065	3,087,055	3,176,620	3,741,340	3,035,000	2,588,935	3,010,000	3,075,000	3,350,000	3,447,350
Game Guarantees	600,000	649,395	1,660,000	1,750,000	1,400,000	1,848,000	1,700,000	1,400,000	1,050,000	1,400,000
All Other Men's & Women's Sports	148,050	140,400	148,050	132,525	160,000	124,155	151,000	140,000	147,000	154,350
Royalties, Rental Fees and Miscellaneous	2,018,335	1,859,350	1,535,765	2,218,700	2,410,000	1,755,185	1,820,000	2,040,200	2,060,600	2,081,205
NCAA & MWC	4,250,000	5,475,760	4,615,000	4,534,195	4,525,000	5,133,510	4,185,000	4,200,000	4,200,000	4,600,000
Institutional Support	-	1,505,715	1,200,000	1,505,000	1,505,000	1,703,665	1,953,665	2,000,000	2,100,000	2,200,000
Transfers In-Debt Payments	-	26,115	506,450	502,440	2,771,625	2,852,415	1,849,855	2,422,260	1,600,645	1,149,715
	22,925,245	26,351,880	26,479,325	29,764,965	31,729,940	32,083,106	31,132,250	32,152,190	31,919,005	32,794,835
<b>Expenditures:</b>										
Direct Facilities	\$ 1,281,928	\$ 1,281,930	\$ 1,431,895	\$ 1,431,895	\$ 1,431,895	\$ 1,431,640	\$ 1,511,390	\$ 1,511,390	\$ 1,602,075	\$ 1,602,075
Indirect Facilities	-	-	-	-	-	-	-	-	-	-
Admin/Marketing/Sport Info/Donor Services	4,554,430	5,481,415	5,489,350	6,540,895	6,072,575	6,386,015	6,125,965	6,157,935	6,406,945	6,545,000
Sport Support	2,408,700	2,577,995	2,510,965	2,499,540	2,577,525	2,921,560	2,518,800	2,575,000	2,685,000	2,729,025
Men's Basketball Operations	1,311,955	1,753,890	1,435,000	1,856,150	1,890,545	2,379,280	2,410,745	2,415,500	2,425,500	2,435,750
Football Operations	4,010,020	4,701,235	4,304,525	5,100,320	4,488,920	5,373,440	4,540,950	4,664,055	4,754,270	5,055,000
All other Men's and Women's Sport Operations	4,051,780	4,477,535	4,240,685	5,058,225	5,202,255	5,170,065	4,677,640	4,725,000	4,800,000	5,150,000
ICA Student Aid All Sports	4,804,453	6,283,189	6,399,455	6,639,865	7,173,160	7,595,905	7,321,535	7,595,750	7,609,710	7,619,100
Debt and Loan Payments	509,000	501,930	506,450	502,440	2,771,625	2,852,415	1,849,855	2,422,260	1,600,645	1,149,715
	22,932,266	27,059,119	26,318,325	29,629,330	31,608,500	34,110,320	30,956,880	32,066,890	31,884,145	32,285,665
<b>Net Contribution(Decrease) to Reserve</b>	(7,021)	(707,239)	161,000	135,635	121,440	(2,027,214)	175,370	85,300	34,860	509,170
Beginning Reserves	(3,331,485)		(3,176,735)	(3,143,120)	(3,007,485)	(3,007,485)	(5,034,699)	(4,859,329)	(4,774,029)	(4,739,169)
<b>Self Supporting Budget Ending Reserve:</b>	(3,338,506)	(707,239)	(3,015,735)	(3,007,485)	(2,886,045)	(5,034,699)	(4,859,329)	(4,774,029)	(4,739,169)	(4,229,999)

\* Football ticket revenue includes skybox sales

As of 8/1/2017



	Total	
	Revenue	Expense
July	\$ 752,432	\$ 1,360,674
August	5,705,204	7,007,568
September	2,911,139	2,996,857
October	1,730,192	2,362,340
November	1,671,497	2,111,062
December	585,805	2,218,189
January	2,852,229	3,586,251
February	1,166,265	2,872,639
March	1,753,711	2,509,672
April	2,641,123	1,932,228
May	2,749,319	1,833,571
June	7,564,190	3,319,269
	<b>32,083,106</b>	<b>34,110,320</b>

Net (2,027,214)