

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI
ATHLETICS BUDGET
SUMMARY OF REVENUES AND EXPENDITURES**

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EXHIBIT A

DESCRIPTION	BUDGET FY 2019	INCREASE (DECREASE)	BUDGET FY 2020
REVENUES			
FOOTBALL	5,212,240	1,088,260	6,300,500
BASKETBALL - MEN	545,750	12,930	558,680
BASKETBALL - WOMEN	22,280	80	22,360
BASEBALL	451,920	2,240	454,160
STUDENT FEES	8,421,500	142,700	8,564,200
FOUNDATION/ATHLETIC CLUBS	4,164,925	(528,012)	3,636,913
EDUCATION & GENERAL TRANSFERS	2,000,000	250,000	2,250,000
OTHER	3,700,746	(166,246)	3,534,500
TOTAL	\$ 24,519,361	\$ 801,952	\$ 25,321,313

EXPENDITURES

ADMINISTRATION	1,448,798	98,776	1,547,574
ATHLETIC DEVELOPMENT	643,252	9,128	652,380
MEN'S SPORTS	8,031,042	174,056	8,205,098
WOMEN'S SPORTS	2,686,178	122,293	2,808,471
OTHER	11,710,091	397,699	12,107,790
TOTAL	\$ 24,519,361	\$ 801,952	\$ 25,321,313