

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

I

EXHIBIT A

| DESCRIPTION                   | BUDGET<br>FY 2022    | INCREASE<br>(DECREASE) | BUDGET<br>FY 2023    |
|-------------------------------|----------------------|------------------------|----------------------|
| <b>REVENUES</b>               |                      |                        |                      |
| FOOTBALL                      | \$ 5,252,000         | \$ (1,344,000)         | \$ 3,908,000         |
| BASKETBALL - MEN              | 583,680              | (245,000)              | 338,680              |
| BASKETBALL - WOMEN            | 22,360               | -                      | 22,360               |
| BASEBALL                      | 516,660              | 183,340                | 700,000              |
| STUDENT FEES                  | 9,588,560            | 1,107,398              | 10,695,958           |
| FOUNDATION/ATHLETIC CLUBS     | 3,630,238            | 247,750                | 3,877,988            |
| EDUCATION & GENERAL TRANSFERS | 3,103,329            | 1,850,000              | 4,953,329            |
| OTHER                         | 3,692,000            | (320,000)              | 3,372,000            |
| <b>TOTAL</b>                  | <b>\$ 26,388,827</b> | <b>\$ 1,479,488</b>    | <b>\$ 27,868,315</b> |
| <b>EXPENDITURES</b>           |                      |                        |                      |
| ADMINISTRATION                | \$ 1,310,055         | \$ 150,815             | \$ 1,460,870         |
| ATHLETIC DEVELOPMENT          | 687,661              | (202,079)              | 485,582              |
| MEN'S SPORTS                  | 9,299,553            | 334,028                | 9,633,581            |
| WOMEN'S SPORTS                | 2,885,009            | 240,171                | 3,125,180            |
| OTHER                         | 12,206,549           | 956,553                | 13,163,102           |
| <b>TOTAL</b>                  | <b>\$ 26,388,827</b> | <b>\$ 1,479,488</b>    | <b>\$ 27,868,315</b> |