

Intercollegiate Athletics Budget Fiscal Year 2005

Index	Description	Budgeted Revenue	Budgeted Expenses	Net Income
DESIGNATED FUNDS				
MGZ001	Men's Football	2,502,848	996,515	1,506,332
MGZ002	Men's Basketball	448,399	426,168	22,231
MGZ003	Men's & Women's Track & Cross Country	0	164,304	(164,304)
MCZ004	Women's Soccer	6,000	160,564	(154,564)
MGZ005	Women's Basketball	218,788	331,260	(112,472)
MGZ006	Men's & Women's Tennis	0	93,310	(93,310)
MGZ007	Women's Volleyball	3,000	150,370	(147,370)
MGZ008	Women's Golf	0	81,042	(81,042)
MGZ010	Athletic Trade Outs	0	77,479	(77,479)
MGZ011	Student Athletic Fee	679,500	5,000	674,500
MGZ012	Stadium Maintenance	12,000	54,657	(42,657)
MGZ013	Sports Information	2,400	119,338	(116,938)
MGZ014	Athletic Training Center	0	164,154	(164,154)
MGZ015	Spirit Squad	0	20,518	(20,518)
MGZ016	Athletic Sponsorships	514,400	254,492	259,908
MGZ018	Athletic Equipment Center	2,000	66,168	(64,168)
MGZ019	Academic Advising/Compliance	57,000	57,001	(1)
MGZ020	Athletics General	438,900	1,402,217	(963,317)
MGZ021	Athletics Development	0	5,013	(5,013)
MGZ022	Payroll Deduction Clearing Account	0	0	0
MGZ023	Griz Weight Room	0	23,691	(23,691)
MGZ026	Athletics Special Events	7,000	11,924	(4,924)
MGZ028	Marketing and Promotions	14,395	91,584	(77,189)
MGZ029	Athletic Facilities Maintenance	0	0	0
MGZ046	Designated Scholarships-Football	0	22,043	(22,043)
Total Designated		4,906,630	4,778,814	127,815
AUXILIARY				
MCP802	Special Events Parking	81,510	81,510	0
Total Auxiliary		81,510	81,510	
STATE				
MPRS01	Athletics General	1,700,518	1,700,518	0
	Athletics General - Regents	40,000	0	40,000
MPRW01	Athletic Awards	1,418,815	1,458,815	(40,000)
Total State		3,159,333	3,159,333	(0)
RESTRICTED				
MGZ111	Gen Athletic Scholarships(GSA)	878,000	14,913	863,087
MGZ111	ADD'L GSA COMMITMENT	30,000	132,755	(102,755)
	Scholarship Book return program	0	(20,000)	20,000
MGZ104	J.L. Olson Scholarship	2,000	0	2,000

MGZ105	Frank Nugent Memorial	500	0	500
MGZ106	J&M Hainline	3,000	0	3,000
MGZ107	R&J Blake	30,500	0	30,500
MGZ108	Fifth Year Junior College	3,800	3,800	0
MGZ109	Gen. Frank Milburn	4,000	0	4,000
MGZ110	Naseby Rhinehart Endowed	15,600	0	15,600
MGZ112	Men's BB Scholarships	2,800	93,015	(90,215)
MGZ113	Men's FB Scholarships	1,150	359,366	(358,216)
MGZ114	Men's Track/Xcountry Scholar	50	71,220	(71,170)
MGZ115	Men's Tennis Scholarship	0	27,843	(27,843)
MGZ116	Women's Golf Scholar	0	39,367	(39,367)
MGZ117	Women's Soccer Scholar	0	49,530	(49,530)
MGZ118	Women's BB Scholarship	0	103,065	(103,065)
MGZ119	Women's VB Scholarship	0	82,804	(82,804)
MGZ120	Women's Track/Xcountry Schol.	0	102,222	(102,222)
MGZ121	Women's Tennis Scholarship	0	44,254	(44,254)
MGZ122	Bloomgren Family Scholarship	100	100	0
MGZ123	Moose Miller FB Scholarship	0	0	0
	Football Fifth Year Scholarship	1,463	1,463	0
	Markette (WBB Fifth year only)	800	800	0
MGZ125	Athletics GSA Gifts	132,755	0	132,755
MGZ129	20V Dean Erhard Athletic Award	2,000	2,000	0
MGZ130	Student Athlete Opportunity Fund	28,000	28,000	0
	Total Restricted	1,136,518	1,136,517	0
<i>Athletic Budget Summary</i>				
	Total Designated Summary	4,906,630	4,778,814	127,815
	Total Auxiliary Summary	81,510	81,510	0
	Total State Summary	3,159,333	3,159,333	(0)
	Total Restricted Summary	1,136,518	1,136,517	0
	Total Projected Athletics Budget	9,283,990	9,156,175	127,815

NOTE: \$125,000 of the net revenue for FY05 is the contribution toward the elimination of the FY04 deficit.