

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

I  
**EXHIBIT A**

| DESCRIPTION                   | BUDGET<br>FY 2017    | INCREASE<br>(DECREASE) | BUDGET<br>FY 2018    |
|-------------------------------|----------------------|------------------------|----------------------|
| <b>REVENUES</b>               |                      |                        |                      |
| FOOTBALL                      | 4,983,424            | (15,280)               | 4,968,144            |
| BASKETBALL - MEN              | 687,850              | (145,000)              | 542,850              |
| BASKETBALL - WOMEN            | 22,000               | 120                    | 22,120               |
| BASEBALL                      | 398,000              | 51,700                 | 449,700              |
| STUDENT FEES                  | 6,149,088            | 301,761                | 6,450,849            |
| FOUNDATION/ATHLETIC CLUBS     | 4,966,525            | (1,208,200)            | 3,758,325            |
| EDUCATION & GENERAL TRANSFERS | 1,500,000            | (84,029)               | 1,415,971            |
| OTHER                         | 4,711,470            | 1,267,587              | 5,979,057            |
| <b>TOTAL</b>                  | <b>\$ 23,418,357</b> | <b>\$ 168,659</b>      | <b>\$ 23,587,016</b> |

**EXPENDITURES**

|                      |                      |                   |                      |
|----------------------|----------------------|-------------------|----------------------|
| ADMINISTRATION       | 1,454,068            | (494)             | 1,453,574            |
| ATHLETIC DEVELOPMENT | 693,062              | (50,615)          | 642,447              |
| MEN'S SPORTS         | 7,352,986            | 491,906           | 7,844,892            |
| WOMEN'S SPORTS       | 2,360,722            | 119,196           | 2,479,918            |
| OTHER                | 11,557,519           | (391,334)         | 11,166,185           |
| <b>TOTAL</b>         | <b>\$ 23,418,357</b> | <b>\$ 168,659</b> | <b>\$ 23,587,016</b> |