

Football Revenue & Expense Template					
Revenue					
Year	09/ 10	10/ 11	11/ 12	12/ 13	13/ 14
Players	0	50	65	80	90
Net Tuition/ Student	-	19,058	20,201	21,413	22,698
Net Tuition Total	-	952,900	1,313,065	1,713,040	2,042,820
Gate, Concessions, Ads, Merchand	-	34,750	39,625	41,000	41,500
Outside Fundraising	670,653	308,449	308,449	279,449	75,000
Total Revenue	670,653	1,296,099	1,661,139	2,033,489	2,159,320
Expenses					
Cost to Educate	-	428,805	598,879	770,868	919,269
Football					
Full-time Coaches	165,000	171,600	178,484	185,603	193,027
Part-time Coaches	45,000	54,000	62,000	64,480	67,059
Equip Mngr, Trainer, Asst SID	16,000	90,000	93,600	97,344	101,238
Benefits	67,600	94,680	100,219	104,228	108,397
Relocation	10,000	5,000	5,000	5,000	5,000
Subtotal Salaries & Benefits	303,600	415,280	439,283	456,655	474,721
Stadium Rental/ Game Fees	-	27,850	29,600	31,400	33,100
Equipment/ Uniforms	115,427	50,778	67,148	58,185	64,350
IT/ Budget Pool	41,926	27,500	25,500	25,000	25,000
Game/ Practice Travel	-	50,042	57,650	56,250	64,430
Recruiting	30,000	30,000	30,000	30,000	30,000
Insurance	-	25,000	25,000	25,000	25,000
Contingency	20,000	20,000	20,000	20,000	20,000
Subtotal	207,353	231,170	252,898	245,835	261,880
PAC Renovations	159,505	10,000	12,000	15,000	15,000
Football Total	670,653	656,450	704,181	717,490	751,601
University Overhead Contribution	0	210,844	366,079	545,131	488,450
Contribution from Extra Non-Athletes					
Year	09/ 10	10/ 11	11/ 12	12/ 13	13/ 14
Students	0	5	10	20	40
Net Tuition/ Student	-	19,058	20,201	21,413	22,698

Revenue And Expense Report

R Barnett



Revenue And Expense Report:

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1. Understanding the eBook Revenue And Expense Report
 - The Rise of Digital Reading Revenue And Expense Report
 - Advantages of eBooks Over Traditional Books
2. Identifying Revenue And Expense Report
 - Exploring Different Genres
 - Considering Fiction vs. Non-Fiction
 - Determining Your Reading Goals
3. Choosing the Right eBook Platform
 - Popular eBook Platforms
 - Features to Look for in an Revenue And Expense Report
 - User-Friendly Interface
4. Exploring eBook Recommendations from Revenue And Expense Report
 - Personalized Recommendations
 - Revenue And Expense Report User Reviews and Ratings
 - Revenue And Expense Report and Bestseller Lists
5. Accessing Revenue And Expense Report Free and Paid eBooks
 - Revenue And Expense Report Public Domain eBooks
 - Revenue And Expense Report eBook Subscription Services
 - Revenue And Expense Report Budget-Friendly Options
6. Navigating Revenue And Expense Report eBook Formats

- ePub, PDF, MOBI, and More
- Revenue And Expense Report Compatibility with Devices
- Revenue And Expense Report Enhanced eBook Features
- 7. Enhancing Your Reading Experience
 - Adjustable Fonts and Text Sizes of Revenue And Expense Report
 - Highlighting and Note-Taking Revenue And Expense Report
 - Interactive Elements Revenue And Expense Report
- 8. Staying Engaged with Revenue And Expense Report
 - Joining Online Reading Communities
 - Participating in Virtual Book Clubs
 - Following Authors and Publishers Revenue And Expense Report
- 9. Balancing eBooks and Physical Books Revenue And Expense Report
 - Benefits of a Digital Library
 - Creating a Diverse Reading Collection Revenue And Expense Report
- 10. Overcoming Reading Challenges
 - Dealing with Digital Eye Strain
 - Minimizing Distractions
 - Managing Screen Time
- 11. Cultivating a Reading Routine Revenue And Expense Report
 - Setting Reading Goals Revenue And Expense Report
 - Carving Out Dedicated Reading Time
- 12. Sourcing Reliable Information of Revenue And Expense Report
 - Fact-Checking eBook Content of Revenue And Expense Report
 - Distinguishing Credible Sources
- 13. Promoting Lifelong Learning
 - Utilizing eBooks for Skill Development
 - Exploring Educational eBooks
- 14. Embracing eBook Trends
 - Integration of Multimedia Elements
 - Interactive and Gamified eBooks

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