

	A	B	C	D	E	F	G	H	I	J
1	SPORTS INCOME	BUDGET		BUDGET		ACTUAL		ACTUAL		
2	Rev. 2/28/11	2011-2012		2010-2011		2009-2010		2008-09		3yr average
3		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	
4	Badminton	3,000	0.22%	2,350	0.17%	3,164	0.22%	2,781	0.21%	2,765
5	Baseball	90,000	6.46%	90,000	6.61%	87,235	6.15%	112,010	8.29%	96,415
6	Basketball	328,000	23.55%	328,000	24.10%	324,133	22.85%	328,823	24.33%	326,985
7	Cross Country	20,500	1.47%	19,250	1.41%	24,984	1.76%	21,609	1.60%	21,948
8	Football	385,000	27.65%	410,000	30.13%	393,836	27.76%	384,586	28.46%	396,141
9	Golf	26,000	1.87%	18,600	1.37%	26,326	1.86%	23,377	1.73%	22,768
10	Lacrosse	38,000	2.73%	22,500	1.65%	38,856	2.74%	38,540	2.85%	33,299
11	Soccer	185,000	13.28%	173,000	12.71%	191,765	13.52%	155,439	11.50%	173,401
12	Softball	45,000	3.23%	41,000	3.01%	48,840	3.44%	43,853	3.25%	44,564
13	Swimming	21,400	1.54%	21,400	1.57%	20,227	1.43%	17,751	1.31%	19,793
14	Tennis	5,200	0.37%	5,200	0.38%	5,232	0.37%	5,147	0.38%	5,193
15	Track	70,000	5.03%	57,000	4.19%	71,672	5.05%	61,152	4.53%	63,275
16	Volleyball	102,000	7.32%	101,000	7.42%	104,928	7.40%	91,527	6.77%	99,152
17	Water Polo	33,500	2.41%	33,500	2.46%	35,038	2.47%	25,242	1.87%	31,260
18	Wrestling	40,000	2.87%	38,000	2.79%	42,461	2.99%	39,448	2.92%	39,970
19	TOTAL INCOME	1,392,600	100.00%	1,360,800	100.00%	1,418,697	100.00%	1,351,285	100.00%	1,376,927
20	SPORTS EXPENSE									
21	Badminton	2,000	0.30%	2,000	0.33%	3,054	0.43%	1,487	0.23%	2,180
22	Baseball	46,000	6.91%	34,000	5.56%	48,147	6.78%	56,914	8.94%	46,354
23	Basketball	139,000	20.87%	134,000	21.90%	148,134	20.87%	135,528	21.29%	139,221
24	Cross Country	12,000	1.80%	11,500	1.88%	11,668	1.64%	10,494	1.65%	11,221
25	Football	180,000	27.03%	190,000	31.06%	203,011	28.61%	166,061	26.09%	186,357
26	Golf	21,000	3.15%	16,500	2.70%	22,158	3.12%	22,742	3.57%	20,467
27	Lacrosse	16,000	2.40%	9,000	1.47%	16,004	2.26%	15,080	2.37%	13,361
28	Soccer	70,000	10.51%	54,000	8.83%	71,329	10.05%	58,719	9.22%	61,349
29	Softball	35,000	5.26%	27,000	4.41%	36,402	5.13%	29,599	4.65%	31,000
30	Swimming	14,000	2.10%	13,000	2.12%	13,938	1.96%	15,776	2.48%	14,238
31	Tennis	5,000	0.75%	4,000	0.65%	5,081	0.72%	5,111	0.80%	4,731
32	Track	29,000	4.35%	26,000	4.25%	29,397	4.14%	28,111	4.42%	27,836
33	Volleyball	50,000	7.51%	41,300	6.75%	50,074	7.06%	47,874	7.52%	46,416
34	Water Polo	13,000	1.95%	17,500	2.86%	17,319	2.44%	14,344	2.25%	16,388
35	Wrestling	34,000	5.11%	32,000	5.23%	33,983	4.79%	28,743	4.52%	31,575
36	TOTAL NCS	666,000	100.00%	611,800	100.00%	709,699	100.00%	636,583	100.00%	652,694