

**University of New Mexico
Athletic Department**

	FY17 Original Budget	FY17 Revised Budget	FY17 Actuals	FY18 Budget Changes	
Revenue:					
NCAA/Mountain West Conference	5,458,810	5,450,392	6,864,705	(250,392)	5,200,000
Media Rights/Sponsorship	5,158,000	4,990,500	4,960,500	(300,000)	4,690,500
Men's Basketball Tickets	4,800,000	4,800,000	3,943,079	(600,000)	4,200,000
Student Fees	4,000,000	4,000,000	3,968,694	-	4,000,000
Fundraising	3,000,000	3,000,000	3,200,000	100,000	3,100,000
State General Fund	2,782,900	2,782,900	2,643,800	(165,600)	2,617,300
Football Tickets	2,000,000	2,000,000	1,219,857	(100,000)	1,900,000
Facility Rental/Merchandise/Misc/GIK	2,738,908	2,755,804	2,263,717	(74,178)	2,681,626
Game Guarantees/Hawaii Travel Subsidy	1,075,000	1,075,000	1,125,000	25,000	1,100,000
Concessions	900,000	900,000	900,000	-	900,000
Parking	690,000	690,000	628,687	(65,000)	625,000
Special Events	683,000	683,000	815,884	2,000	685,000
Licensing	500,000	500,000	500,000	25,000	525,000
Commissions	450,000	450,000	450,000	-	450,000
Women's Basketball Tickets	400,000	400,000	317,565	(70,000)	330,000
Other Sports Tickets	147,000	147,000	102,813	(32,000)	115,000
Transfers to/from Campus	(152,900)	(152,900)	125,926	6,857	(146,043)
Naming Rights	-	-	-	300,000	300,000
Training Room Billing	-	-	-	200,000	200,000
Total	34,630,718	34,471,696	34,030,227	(998,313)	33,473,383
Expenses:					
Personnel	13,827,526	13,827,526	13,355,634	(295,000)	13,532,526
Grant-in-Aid	4,978,647	4,978,647	5,039,414	137,525	5,116,172
Sports	6,164,904	5,883,763	6,361,377	(585,000)	5,298,763
Events Management/Facilities	2,206,282	2,184,782	1,701,437	(7,276)	2,177,506
Administrative	7,453,359	7,596,978	7,780,629	(248,562)	7,348,416
Total	34,630,718	34,471,696	34,238,491	(998,313)	33,473,383
Net	-	-	(208,264)	-	-