

EXHIBIT A

DESCRIPTION	BUDGET FY 2021	INCREASE (DECREASE)	BUDGET FY 2022
REVENUES			
FOOTBALL	\$ 5,304,500	\$ (52,500)	\$ 5,252,000
BASKETBALL - MEN	598,680	(15,000)	583,680
BASKETBALL - WOMEN	22,360	-	22,360
BASEBALL	496,660	20,000	516,660
STUDENT FEES	8,576,122	1,012,438	9,588,560
FOUNDATION/ATHLETIC CLUBS	3,977,463	(347,225)	3,630,238
EDUCATION & GENERAL TRANSFERS	3,023,329	80,000	3,103,329
OTHER	3,470,931	221,069	3,692,000
TOTAL	\$ 25,470,045	\$ 918,782	\$ 26,388,827