

Admin Overhead Comparisons

Based On:	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Expense	Expense	Expense
Rate:	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	5.71%	5.71%	4.71%	4.71%		3.71%	3.71%	3.71%
Period Ending:	6/30/2018	10/31/2017	6/30/2017	10/31/2016	6/30/2016	10/31/2015	6/30/2015	10/31/2014	6/30/2014	12/31/2013	6/30/2013	12/31/2012	6/30/2012	
Athletics	207,157.00	119,828.68	202,145.58	133,720.33	194,136.59	117,899.43	122,580.90	142,308.96	150,678.22	99,491.54	82,298.25	82,831.07	70,455.23	
Auxiliaries	856,246.95	477,927.10	838,869.28	452,202.62	734,865.45	378,743.96	538,408.16	388,558.03	347,960.10	267,156.33	174,581.24	156,110.01	138,673.40	
Grounds Oper-Quasi (GOQ)	-	-	-	-	0.00	0.00	-	-	-	-	311.94	702.60	540.18	
Parking & Transportation (PATS)	74,160.44	81,706.47	74,690.62	85,168.51	77,115.76	88,610.97	61,042.16	75,259.27	45,231.64	67,927.39	13,614.37	9,888.37	15,523.72	
Student Activities	121,653.58	92,901.65	119,833.36	94,966.28	139,358.29	103,157.89	120,223.99	90,680.39	95,640.47	82,360.71	69,935.45	68,525.77	73,769.98	
Grand Total	1,259,217.97	772,363.90	1,235,538.84	766,057.74	1,145,476.09	688,412.25	842,255.21	696,806.65	639,510.43	516,935.97	340,741.25	318,057.82	298,962.51	
Adjusted Base=Grand Total divided by														
Rate	18,766,288.67	11,510,639.34	18,413,395.53	11,416,657.82	17,071,178.69	10,259,497.02	14,750,529.07	12,203,268.83	13,577,716.14	10,975,285.99	9,184,400.27	8,572,987.06	8,058,288.68	

PATS began reporting separately for period ending 6/30/2014

Grounds began reporting separately for period ending 6/30/2015

PATS will go back to being an Auxiliary effective 7/1/2017

Grounds was included in Aux totals and was later reversed so I adjusted the totals

PATS was included in AUX totals so I adjusted totals in order to display on the PATS Line