

Admin Overhead Comparisons

Based On:	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues
Rate:	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	5.71%	5.71%	4.71%	4.71%
Period Ending:	6/30/2020	10/31/2019	6/30/2019	10/31/2018	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
	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos
Athletics	194,364.71	117,612.05	194,510.30	119,105.45	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
Auxiliaries	873,290.37	463,098.60	875,324.47	473,688.48	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
Grounds Oper-Quasi (GOQ)	-	-	-	-	-	-	-	-	0.00	0.00	-	-	-	-
Parking & Transportation (PATS)	55,181.66	77,479.73	72,997.91	77,524.35	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
Student Activities	120,544.62	90,963.85	120,319.75	91,537.47	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
Grand Total	1,243,381.36	749,154.23	1,263,152.43	761,855.75	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

Adjusted Base=Grand Total divided by
 Rate 18,530,273.62 11,164,742.62 18,824,924.44 11,354,035.02 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

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 but will be distributed separately.

Grounds was included in Aux totals and was later reversed so I adjusted the totals
 PATS was included in AUX totals, so totals were adjusted in order to display on the PATS Line

FY20	1,992,535.59
FY19	2,025,008.18
FY18	2,031,581.87
FY17	2,001,596.58
FY16	1,833,888.34
FY15	1,539,061.86