

Admin Overhead Comparisons

Based On:	Revenues	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%	6.71%	6.71%	6.71%	6.71%	5.71%
Period Ending:	6/30/2022	10/31/2021	6/30/2021	10/31/2020	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
	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	8 mos
Athletics	213,426.73	128,158.93	181,737.48	114,984.53	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
Auxiliaries	1,153,027.07	610,072.61	986,887.96	494,289.38	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
Grounds Oper-Quasi (GOQ)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking & Transportation (PATS)	43,847.05	53,117.11	26,669.42	24,766.46	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
Student Activities	117,376.34	88,400.53	120,722.74	89,195.62	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
Grand Total	1,527,677.19	879,749.18	1,316,017.60	723,235.99	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
Adjusted Base=Grand Total divided by Rate	22,767,171.26	13,111,016.10	19,612,780.94	10,778,479.73	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
PATS will go back to being an Auxiliary effective 7/1/2017 but will be distributed separately.															
PATS was included in AUX totals, so totals were adjusted in order to display on the PATS Line															
		FY Totals													
FY22		2,407,426.37													
FY21		2,039,253.59													
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													