

EXHIBIT A

DESCRIPTION	BUDGET FY 2023	INCREASE (DECREASE)	BUDGET FY 2024
REVENUES			
FOOTBALL	\$ 3,908,000	\$ 70,000	\$ 3,978,000
BASKETBALL - MEN	338,680	206,320	545,000
BASKETBALL - WOMEN	22,360	-	22,360
BASEBALL	700,000	361,000	1,061,000
STUDENT FEES	10,695,958	-	10,695,958
FOUNDATION/ATHLETIC CLUBS	3,877,988	466,750	4,344,738