



BUDGET FOR FISCAL YEAR 2019-2020

REVENUES	Total	% of Total
Football Tickets.....	\$12,444,100	14.89%
Men's Basketball Tickets.....	2,989,880	3.58%
Women's Basketball Tickets.....	250,000	0.30%
Other Sports Tickets.....	160,000	0.19%
Ahearn Fund Gifts.....	18,170,000	21.75%
K-State Sports Properties.....	5,350,000	6.40%
Big 12/NCAA.....	38,909,000	46.57%
Licensing.....	1,000,000	1.20%
Parking.....	660,000	0.79%
Concessions/Merchandise.....	1,100,000	1.32%
Student Privilege Fees.....	0	0.00%
Game Guarantees.....	300,000	0.36%
State/University Funding.....	0	0.00%
Other Revenue.....	2,217,780	2.65%
	\$83,550,780	100.0%
EXPENSES		
Sports Operating/Recruiting.....	\$32,478,800	38.87%
(Includes salaries, travel, & equipment)		
Scholarships.....	10,317,600	12.35%
(Includes cash paid by KSA to Kansas State University)		
Student Athlete Support.....	6,368,000	7.62%
(Sports Medicine, Strength, Academic Services)		
Administration.....	6,261,500	7.49%
Fan Experience, Development, Broadcasting, Sports Information, & Ticket Office.....	6,959,300	8.33%
Facilities, Maintenance and Utilities.....	5,111,480	6.12%
Game Management/Operations/Officials.....	3,407,900	4.08%
Band/Cheerleaders.....	301,900	0.36%
Debt Service.....	5,959,800	7.13%
Big 12 Membership Fee/Overhead.....	1,515,000	1.81%
Game Guarantees.....	2,066,000	2.47%
Parking.....	339,100	0.41%
Institutional Support Fee.....	884,400	1.06%
Depreciation.....	1,500,000	1.80%
Other Expenses.....	80,000	0.10%
	\$83,550,780	100.0%