

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
REVENUE DETAIL**

AUXILIARY	2003/04 Initial Budget	2003/04 Actual Income	2003-04 Revenue Variance	2004/05 Initial Budget
ATHLETIC CORPORATION				
Operating Revenue				
Booster Travel	267,875	292,627	24,752	149,971
Bulldog Shop	820,040	620,667	(199,373)	774,148
Concessions Commissions	442,636	378,987	(63,649)	354,355
Conference Income	626,250	779,236	152,986	944,833
Contributions - Bulldog Foundation	3,171,713	2,879,042	(292,671)	3,106,373
Donations - Miscellaneous	851,400	790,118	(61,282)	1,586,193
Facilities Rental Income	42,120	43,534	1,414	44,120
Game Revenue	7,348,935	7,327,571	(21,364)	8,009,862
Guarantees	1,441,500	1,278,500	(163,000)	860,500
Handling Charges	26,360	39,768	13,408	33,530
Interest Income	28,595	(4,583)	(33,178)	20,000
Marketing	1,429,465	1,802,747	373,282	1,390,590
Media Relations Income	27,390	62,205	34,815	9,890
Miscellaneous	219,000	243,187	24,187	214,500
NCAA Shares	479,585	743,937	264,352	919,250
Parking Income	284,160	278,320	(5,840)	269,339
Production Services	0	0	0	873,000
Program Income	46,753	27,039	(19,714)	28,329
Radio Rights	200,575	200,595	20	225,000
Seat Options - Points Allocation	20,000		(20,000)	
Student Fees	266,000	259,815	(6,185)	235,662
Summer Camps Service	21,949	25,723	3,774	24,642
Television Rights Fees	88,362		(88,362)	0
Trade-outs		317,515	317,515	
WAC Tournament		854,539	854,539	
Unrealized loss on investments		26,078	26,078	
Loss on disposition of assets		(1,513)	(1,513)	
Total Revenues	18,150,663	19,265,654	1,114,991	20,074,087
State Support - General Fund	2,868,534	2,888,046	19,512	2,636,274
Total Funding	21,019,197	22,153,700	1,134,503	22,710,361