

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2022-23 BUDGET SUMMARY**

**CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION**

	2021-22			2022-23
	Initial Budget	Actual	Variance	Initial Budget
<b>REVENUES</b>				
Operating Revenue	\$ 33,791,200	\$ 44,153,031	\$ 10,361,831	\$ 34,312,300
Sports Revenue	7,852,000	9,505,189	1,653,189	8,380,900
<b>Total Revenue</b>	<b>\$ 41,643,200</b>	<b>\$ 53,658,220</b>	<b>\$ 12,015,020</b>	<b>\$ 42,693,200</b>
<b>EXPENSES</b>				
Operating Expenses - Non Sports	\$ 24,466,908	\$ 27,318,122	\$ 2,851,214	\$ 25,039,800
Sports Expenses	17,367,706	19,492,017	2,124,311	17,671,700
<b>Total Expenses</b>	<b>\$ 41,834,614</b>	<b>\$ 46,810,139</b>	<b>\$ 4,975,525</b>	<b>\$ 42,711,500</b>
<b>Net Revenue less Expenses</b>	<b>\$ (191,414)</b>	<b>\$ 6,848,081</b>	<b>\$ 7,039,495</b>	<b>\$ (18,300)</b>