

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2023-24 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2022-23			2023-24
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 34,312,300	\$ 39,782,822	\$ 5,470,522	\$ 36,651,094
Sports Revenue	8,380,900	9,177,714	796,814	9,630,000
Total Revenue	\$ 42,693,200	\$ 48,960,536	\$ 6,267,336	\$ 46,281,094
EXPENSES				
Operating Expenses - Non Sports	\$ 25,039,800	\$ 30,991,147	\$ 5,951,347	\$ 27,445,056
Sports Expenses	17,671,700	21,609,334	3,937,634	19,939,260
Total Expenses	\$ 42,711,500	\$ 52,600,481	\$ 9,888,981	\$ 47,384,316
Net Revenue less Expenses	\$ (18,300)	\$ (3,639,945)	\$ (3,621,645)	\$ (1,103,222)