

Admin Overhead Comparisons

Based On:	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	
Rate:	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	6.71%	5.71%	4.71%	
Period Ending:	6/30/2021	10/31/2020	6/30/2020	10/31/2019	6/30/2019	10/31/2018	6/30/2018	10/31/2017	6/30/2017	10/31/2016	6/30/2016	10/31/2015	6/30/2015	10/31/2014	6/30/2014
	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos	4 mos	8 mos
Athletics	181,737.48	114,984.53	194,364.71	117,612.05	194,510.30	119,105.45	207,157.00	119,828.68	202,145.58	133,720.33	194,136.59	117,899.43	122,580.90	142,308.96	150,678.22
Auxiliaries	986,887.96	494,289.38	873,290.37	463,098.60	875,324.47	473,688.48	856,246.95	477,927.10	838,869.28	452,202.62	734,865.45	378,743.96	538,408.16	388,558.03	347,960.10
Grounds Oper-Quasi (GOQ)	-	-	-	-	-	-	-	-	-	-	0.00	0.00	-	-	-
Parking & Transportation (PATS)	26,669.42	24,766.46	55,181.66	77,479.73	72,997.91	77,524.35	74,160.44	81,706.47	74,690.62	85,168.51	77,115.76	88,610.97	61,042.16	75,259.27	45,231.64
Student Activities	120,722.74	89,195.62	120,544.62	90,963.85	120,319.75	91,537.47	121,653.58	92,901.65	119,833.36	94,966.28	139,358.29	103,157.89	120,223.99	90,680.39	95,640.47
Grand Total	1,316,017.60	723,235.99	1,243,381.36	749,154.23	1,263,152.43	761,855.75	1,259,217.97	772,363.90	1,235,538.84	766,057.74	1,145,476.09	688,412.25	842,255.21	696,806.65	639,510.43

Adjusted Base=Grand Total divided by

Rate	19,612,780.94	10,778,479.73	18,530,273.62	11,164,742.62	18,824,924.44	11,354,035.02	18,766,288.67	11,510,639.34	18,413,395.53	11,416,657.82	17,071,178.69	10,259,497.02	14,750,529.07	12,203,268.83	13,577,716.14
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PATS began reporting separately for period ending 6/30/2014

Grounds began reporting separately for period ending 6/30/2015

PATS will go back to being an Auxiliary effective 7/1/2017 but will be distributed separately.

Grounds was included in Aux totals and was later reversed so I adjusted the totals

PATS was included in AUX totals, so totals were adjusted in order to display on the PATS Line

FY21	2,039,253.59
FY20	1,992,535.59
FY19	2,025,008.18
FY18	2,031,581.87
FY17	2,001,596.58
FY16	1,833,888.34
FY15	1,539,061.86