

Football Projections - Summary

	2012		2016	
	1st Yr IAA (FCS)		1st Yr IA (FBS)	
FOOTBALL SPECIFIC EXPENSES				
Financial Aid	\$	1,279,840	\$	2,288,166
Coaches	\$	1,409,100	\$	1,712,770
Perm Staff	\$	800,955	\$	973,566
Team Travel	\$	480,000	\$	583,443
Recruiting	\$	210,000	\$	255,256
Equipment	\$	210,000	\$	255,256
Game Guarantees	\$	300,000	\$	364,652
Preseason/Game Ops	\$	243,750	\$	296,280
Stadium/Play Fac	\$	196,000	\$	238,239
Training Room/Ins	\$	175,000	\$	212,714
Other Exp***	\$	410,250	\$	487,024
Student Staff	\$	20,000	\$	24,310
Other FT admin expansion	\$	738,771	\$	897,981
Marching Band	\$	250,000	\$	303,877
Total:	\$	6,723,666	\$	8,893,534
TITLE IX SPECIFIC EXPENSES				
Title IX (sports)	\$	577,239	\$	2,057,621
Title IX (admin expansion)	\$	276,330	\$	389,683
Title IX (other expenses)	\$	162,000	\$	196,912
Total:	\$	1,015,569	\$	2,644,216
Total Projected Exp	\$	7,739,235	\$	11,537,750
Total Projected Rev (\$300 model)	\$	9,452,500	\$	12,073,016
Total Projected Rev (\$250 model)	\$	8,382,500	\$	10,675,184
Total Projected Gain/(Loss) - \$300	\$	1,713,265	\$	535,266
Total Projected Gain/(Loss) - \$250	\$	643,265	\$	(862,566)

*** Includes \$162,000 and \$196,912 in other expenses that were split between football and Title IX.

Charlotte 49ers Football Expense Timeline -- Phase In - FBS in 2016

	Fall	2008	2009	2010	2011	FCS - I-AA 2012	2013	2014	2015	FBS - I-A 2016
Scholarship Cost (5% growth) -- TW program										
Regular Term (academic year)	\$	12,413	\$ 13,034	\$ 13,685	\$ 14,370	\$ 15,088	\$ 15,842	\$ 16,635	\$ 17,466	\$ 18,340
Full Scholarships in Force					30	55	63	63	63	85
Summer Term	\$	6,172	\$ 6,480	\$ 6,804	\$ 7,145	\$ 7,500	\$ 7,875	\$ 8,269	\$ 8,682	\$ 9,116
Full Scholarships in Force					30	60	60	60	80	80
Football Expenses (5% growth)										
Coaches (salary/benefits)			\$ 610,000	\$ 1,342,000	\$ 1,409,100	\$ 1,479,555	\$ 1,553,533	\$ 1,631,209	\$ 1,712,770	\$ 1,712,770
Financial Aid - Academic Year (assumes TW program)				\$ 431,091	\$ 829,840	\$ 998,071	\$ 1,047,975	\$ 1,100,373	\$ 1,155,862	\$ 1,558,862
Financial Aid - Summer				\$ 214,350	\$ 450,000	\$ 472,500	\$ 496,125	\$ 694,575	\$ 729,304	\$ 729,304
Team Travel					\$ 480,000	\$ 504,000	\$ 529,200	\$ 555,660	\$ 583,443	\$ 583,443
Game Guarantees					\$ 300,000	\$ 315,000	\$ 330,750	\$ 347,288	\$ 364,652	\$ 364,652
Recruiting				\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 255,256
Equipment				\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 255,256
Other expenses				\$ 150,000	\$ 157,500	\$ 165,375	\$ 173,644	\$ 182,326	\$ 191,442	\$ 191,442
Preseason					\$ 90,000	\$ 94,500	\$ 99,225	\$ 104,186	\$ 109,396	\$ 109,396
Officials					\$ 75,000	\$ 78,750	\$ 82,688	\$ 86,822	\$ 91,163	\$ 91,163
Video Operations				\$ 75,000	\$ 78,750	\$ 82,688	\$ 86,822	\$ 91,163	\$ 95,721	\$ 95,721
Car Allowances (no growth)				\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
Admin Travel				\$ 35,000	\$ 36,750	\$ 38,588	\$ 40,517	\$ 42,543	\$ 44,670	\$ 44,670
Training Room / Insurance				\$ 90,000	\$ 175,000	\$ 183,750	\$ 192,938	\$ 202,584	\$ 212,714	\$ 212,714
FT Staffing (salary/benefits)				\$ 677,100	\$ 710,955	\$ 746,503	\$ 783,828	\$ 823,019	\$ 864,170	\$ 864,170
PT Staffing (salary/benefits)					\$ 90,000	\$ 94,500	\$ 99,225	\$ 104,186	\$ 109,396	\$ 109,396
Student Staffing (salary)					\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 24,310
Stadium / Playing Facility Exp					\$ 196,000	\$ 205,800	\$ 216,090	\$ 226,895	\$ 238,239	\$ 238,239
Football-Related Expenses	\$	-	\$ -	\$ 610,000	\$ 3,468,541	\$ 5,572,895	\$ 5,975,579	\$ 6,271,658	\$ 6,756,185	\$ 7,494,764

Program Expansion Expenses - Staffing

Assoc AD / Football Operations				\$ 73,200	\$ 76,860	\$ 80,703	\$ 84,738	\$ 88,975	\$ 93,424	Starting Salary
Deputy Athletic Director					\$ 152,500	\$ 160,125	\$ 168,131	\$ 176,538	\$ 185,365	@ \$60,000 + benefits
Asst Foundation Director			\$ 73,200	\$ 76,860	\$ 80,703	\$ 84,738	\$ 88,975	\$ 93,424	\$ 98,095	@ \$60,000 + benefits
Asst Foundation Director			\$ 73,200	\$ 76,860	\$ 80,703	\$ 84,738	\$ 88,975	\$ 93,424	\$ 98,095	@ \$60,000 + benefits
Asst AD / Facilities				\$ 61,000	\$ 64,050	\$ 67,253	\$ 70,615	\$ 74,146	\$ 77,853	@ \$50,000 + benefits
Info Tech Specialist				\$ 61,000	\$ 64,050	\$ 67,253	\$ 70,615	\$ 74,146	\$ 77,853	@ \$50,000 + benefits
Asst Director of Marketing				\$ 48,800	\$ 51,240	\$ 53,802	\$ 56,492	\$ 59,317	\$ 62,283	@ \$40,000 + benefits
Asst Director of Marketing					\$ 48,800	\$ 51,240	\$ 53,802	\$ 56,492	\$ 59,317	@ \$40,000 + benefits
Asst Compliance Director				\$ 42,700	\$ 44,835	\$ 47,077	\$ 49,431	\$ 51,902	\$ 54,497	@ \$35,000 + benefits
Asst Ticket Manager					\$ 36,600	\$ 38,430	\$ 40,352	\$ 42,369	\$ 44,488	@ \$30,000 + benefits
Asst Business Office			\$ 36,600	\$ 38,430	\$ 40,352	\$ 42,369	\$ 44,488	\$ 46,712	\$ 49,022	@ \$30,000 + benefits
Asst Academic Coordinator - women's sports					\$ 48,800	\$ 51,240	\$ 53,802	\$ 56,492	\$ 59,317	@ \$40,000 + benefits
Asst Academic Coordinator - women's sports							\$ 48,800	\$ 51,240	\$ 53,802	@ \$40,000 + benefits
Asst Strength Coach - women's sports					\$ 48,800	\$ 51,240	\$ 53,802	\$ 56,492	\$ 59,317	@ \$40,000 + benefits
Asst Sports Info - women's sports					\$ 48,800	\$ 51,240	\$ 53,802	\$ 56,492	\$ 59,317	@ \$40,000 + benefits
Asst Athletic Trainer - women's sports					\$ 48,800	\$ 51,240	\$ 53,802	\$ 56,492	\$ 59,317	@ \$40,000 + benefits
Admin Asst - women's sports				\$ 36,600	\$ 38,430	\$ 40,352	\$ 42,369	\$ 44,488	\$ 46,712	@ \$30,000 + benefits
Asst Compliance Director - women's sports					\$ 42,700	\$ 44,835	\$ 47,077	\$ 49,431	\$ 51,902	@ \$35,000 + benefits

Charlotte 49ers Football Expense Timeline -- Phase In - FBS in 2016

	Fall	2008	2009	2010	2011	FCS - I-AA 2012	2013	2014	2015	FBS - I-A 2016								
Program Expansion Expenses - Staffing	\$	-	\$	-	\$	146,400	\$	513,620	\$	1,015,101	\$	1,065,856	\$	1,167,949	\$	1,226,346	\$	1,287,664
Title IX (assumes 5% growth operations)																		
Women's Sport #1 - Operations / Salary - 2012 start					\$	150,000	\$	300,000	\$	315,000	\$	330,750	\$	347,288	\$	364,652	\$	364,652
Scholarships - Field Hockey (12) - 75/25							\$	277,239	\$	286,459	\$	296,009	\$	305,884	\$	316,109	\$	316,109
Women's Sport #2 - Operations / Salary - 2014 start									\$	150,000	\$	330,750	\$	347,288	\$	364,652	\$	364,652
Scholarships - Lacrosse (12) - 75/25									\$	296,009	\$	305,884	\$	316,109	\$	316,109	\$	316,109
Women's Sport #3 - Operations / Salary - 2016 start									\$	150,000	\$	150,000	\$	150,000	\$	364,652	\$	364,652
Scholarships - Swimming (14) - 50/50											\$	331,447	\$	331,447	\$	331,447	\$	331,447
Title IX Expenses	\$	-	\$	-	\$	-	\$	150,000	\$	577,239	\$	751,459	\$	1,253,517	\$	1,456,343	\$	2,057,621
Other Expenses (assume 5% growth)																		
Marching Band							\$	250,000	\$	262,500	\$	275,625	\$	289,406	\$	303,877	\$	303,877
Playing Field Upkeep							\$	120,000	\$	126,000	\$	132,300	\$	138,915	\$	145,861	\$	145,861
Additional Printing (Sports Info)					\$	30,000	\$	31,500	\$	33,075	\$	34,729	\$	36,465	\$	38,288	\$	38,288
Additional Nutritional Supplies (Strength)					\$	50,000	\$	52,500	\$	55,125	\$	57,881	\$	60,775	\$	63,814	\$	63,814
Additional Promotional (Marketing)							\$	100,000	\$	105,000	\$	110,250	\$	115,763	\$	121,551	\$	121,551
Additional Tutors							\$	20,000	\$	21,000	\$	22,050	\$	23,153	\$	24,310	\$	24,310
Other Expenses	\$	-	\$	-	\$	-	\$	80,000	\$	574,000	\$	602,700	\$	632,835	\$	664,477	\$	697,701
TOTAL EXPENSES	\$	-	\$	-	\$	756,400	\$	4,212,161	\$	7,739,235	\$	8,395,594	\$	9,325,959	\$	10,103,351	\$	11,537,749

REVENUE

						5% Growth in Fee after 2013										
Student Fee Revenue (\$250 model)	\$	100	\$	150	\$	200	\$	250	\$	263	\$	276	\$	289	\$	304
@\$100 start / \$50 per year, building to \$250	\$	1,970,000	\$	3,050,000	\$	4,160,000	\$	5,320,000	\$	5,691,000	\$	6,085,800	\$	6,505,853	\$	6,952,696
Student Fee Revenue (\$300 model)	\$	120	\$	180	\$	240	\$	300	\$	315	\$	331	\$	347	\$	365
@\$120 start / \$60 per year, building to \$300	\$	2,360,000	\$	3,660,000	\$	5,000,000	\$	6,390,000	\$	6,835,500	\$	7,309,575	\$	7,813,969	\$	8,350,528
Ticket Revenue	\$	562,500	\$	590,625	\$	620,156	\$	651,164	\$	683,722	\$	717,000	\$	751,125	\$	786,000
Game Guarantees	\$	1,500,000	\$	1,575,000	\$	1,653,750	\$	1,736,438	\$	1,823,259	\$	1,913,531	\$	1,997,500	\$	2,085,000
Corporate / Donor Support	\$	1,000,000	\$	1,050,000	\$	1,102,500	\$	1,157,625	\$	1,215,506	\$	1,276,281	\$	1,339,750	\$	1,405,625
Other Revenue (5% growth)	\$	3,062,500	\$	3,215,625	\$	3,376,406	\$	3,545,227	\$	3,722,488	\$	3,904,500	\$	4,094,375	\$	4,295,000
TOTAL REVENUES (w/\$250 model)	\$	1,970,000	\$	3,050,000	\$	4,160,000	\$	8,382,500	\$	8,906,625	\$	9,462,206	\$	10,051,079	\$	10,675,184
TOTAL REVENUES (w/\$300 model)	\$	2,360,000	\$	3,660,000	\$	5,000,000	\$	9,452,500	\$	10,051,125	\$	10,685,981	\$	11,359,195	\$	12,073,016
TOTAL EXPENSES (from page 2)	\$	-	\$	756,400	\$	4,212,161	\$	7,739,235	\$	8,395,594	\$	9,325,959	\$	10,103,351	\$	11,537,749
Accumulation (minus expenses)																
Total Revenue (\$250 fee model)	\$	1,970,000	\$	4,263,600	\$	4,211,439	\$	4,854,704	\$	5,365,734	\$	5,501,982	\$	5,449,710	\$	4,587,145
Total Revenue (\$300 fee model)	\$	2,360,000	\$	5,263,600	\$	6,051,439	\$	7,764,704	\$	9,420,234	\$	10,780,257	\$	12,036,101	\$	12,571,369