

# THE NATIONAL COLLEGIATE ATHLETIC ASSOCIATION

## Division I Football Proposed Budget and Financial Report

HOST INSTITUTION/AGENCY University of North Dakota

CITY Grand Forks STATE ND

ROUND First Round DATES 11/30/2019 - 11/30/2019

### SUMMARY

	Budget	Actual
1. Gross Receipts	\$ 149,805.00	\$ 0.00
2. Total Budgeted Disbursements	\$ 49,800.00	
3. Total Actual Disbursements		\$ 0.00
4. Net Receipts or (Deficit)		\$ 0.00
5. Funds already submitted by host		\$ 0.00
6. Funds collected directly by NCAA		\$ 0.00
7. Honorarium		
8. Balance to forward to NCAA		
9. Amount to be sent to host institution		
10. Amount absorbed by host institution		

### PROPOSED BUDGET

Submitted by Kyle Doperalski Date 11/18/2019 Phone (701) 777-2210

Position Associate AD Email kyle.doperalski@und.edu

Approved by NCAA \_\_\_\_\_ Approval Date \_\_\_\_\_

Phone \_\_\_\_\_ Email \_\_\_\_\_

### FINANCIAL REPORT

Submitted by \_\_\_\_\_ Date \_\_\_\_\_ Phone \_\_\_\_\_

Position \_\_\_\_\_ Email \_\_\_\_\_

Reviewed by NCAA \_\_\_\_\_ Review Date \_\_\_\_\_

Phone \_\_\_\_\_ Email \_\_\_\_\_

Approved by NCAA \_\_\_\_\_ Approval Date \_\_\_\_\_

Phone \_\_\_\_\_ Email \_\_\_\_\_

## Receipts

1. Ticket sales, including taxes. Please indicate number of sessions and show number of tickets for each day per session in price range. Use separate lines to record number of "all-session" tickets sold in each price range.

Date (Session)	Ticket Type	Channel	Quantity		Price	Ticket Total	
			Budget	Actuals		Budget	Actuals
11/30/2019 (A)	Adult	Host Channel	5,838	0	25.00	145,950.00	0.00
11/30/2019 (A)	Child	Host Channel	250	0	15.00	3,750.00	0.00
11/30/2019 (A)	Student	Host Channel	21	0	5.00	105.00	0.00
<b>TOTAL</b>			<b>6,109</b>	<b>0</b>		<b>149,805.00</b>	<b>0.00</b>

PAID ATTENDANCE CALCULATIONS	
Total Single Session tickets	0
All Session Tickets * Number of Sessions	0
<b>PAID ATTENDANCE</b>	<b>0</b>

CAPACITY INFORMATION	
Total Capacity	12,000
Killed Tickets	0
Sub Total	12,000
Paid Attendance	0
Other (unpaid/held for use)	0
Unsold Tickets	12,000
Actual Attendance	0

	Budget	Actuals
<b>Other Revenue</b>		
1. Sponsorship Revenue	0.00	
<b>TOTAL Other Revenue</b>	<b>0.00</b>	<b>0.00</b>
<b>GROSS RECEIPTS</b>	<b>149,805.00</b>	<b>0.00</b>

## Expenditures

**IMPORTANT:** In order to calculate the expenses absorbed by your institution, show the actual expenses when submitting the financial report.

	Budget	Actuals
<b>Promotion</b>		
1. Advertising	4,000.00	
2. Postage	0.00	
3. Printing	150.00	
<b>TOTAL Promotion</b>	<b>4,150.00</b>	<b>0.00</b>

	Budget	Actuals
<b>Tickets</b>		
1. Postage	150.00	
2. Printing	200.00	
3. Commissions	0.00	
4. State and City Taxes	0.00	
5. Charge Card Expenses	4,500.00	
<b>TOTAL Tickets</b>	<b>4,850.00</b>	<b>0.00</b>

	Budget	Actuals
<b>Facility</b>		
1. Supplies	1,000.00	
2. Facility rental charge	32,000.00	
<b>TOTAL Facility</b>	<b>33,000.00</b>	<b>0.00</b>

	Budget	Actuals
<b>Personnel</b>		
1. Public Address Announcer	150.00	
2. Timer	150.00	
3. Official Scorer	150.00	
4. Ushers	0.00	
5. Police and Security	0.00	
6. Statisticians	300.00	
7. Clerical	150.00	
8. Ticketing Personnel	0.00	
9. Custodians-Facility	0.00	
10. Grounds Crew	0.00	
11. Maintenance-Facility Labor	0.00	
12. Medical	2,000.00	
13. Video/Scoreboard Operators	2,000.00	
14. Committee/Site Rep lodging	400.00	
15. Officials lodging	2,500.00	
<b>TOTAL Personnel</b>	<b>7,800.00</b>	<b>0.00</b>

	Budget	Actuals
<b>Equipment</b>		
1. Telephone Installation	0.00	
2. Temporary Restrooms	0.00	
<b>TOTAL Equipment</b>	<b>0.00</b>	<b>0.00</b>

	Budget	Actuals
<b>Entertainment</b>		
1. Media	0.00	
2. Pregame, Halftime and Postgame	0.00	
3. Meetings	0.00	
4. Luncheons and Banquets	0.00	
5. Participant Refreshments	0.00	
<b>TOTAL Entertainment</b>	<b>0.00</b>	<b>0.00</b>

<b>TOTAL BUDGETED DISBURSEMENTS</b>	<b>49,800.00</b>	<b>0.00</b>
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## Summary Calculation Supplement

1. Gross receipts		\$ 0.00
2. Actual disbursements		\$ 0.00
3. Approved <b>BUDGETED</b> disbursements		\$ 49,800.00
4. Disbursements absorbed by institution	\$ 0.00	
5. Total Approved disbursements		\$ 0.00
6. NET RECEIPTS or DEFICIT		\$ 0.00
7. Funds already submitted by host		\$ 0.00
8. Funds collected directly by NCAA		\$ 0.00
9. Guarantee		\$ 75,003.75

Was guarantee met?

10. Honorarium (Highest amount from a or b)

a. Minimum -- Enter the appropriate amount depending on length of competition and type of championship

	<u>TEAM</u>		<u>INDIVIDUAL-TEAM</u>	
	Preliminary	Final	Preliminary	Final
1 day	575	1150	700	1725
2 day	750	1450	870	2000
3 day	920	1725	1150	2300

b. 15 percent of net receipts (10 percent if event held in off-campus facility).

c. Institution/host agencies that fail to meet the 60-day reporting period may be assessed the following penalties

<u>Days past due</u>	<u>Percentage reduction of honorarium</u>
60-90 days	25% reduction
91-120 days	50% reduction
121 days and over	100% reduction

Net Honorarium:

11. Balance to forward to NCAA