

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 Semi-Finals DATES 12/21/2019 - 12/21/2019

SUMMARY

| | Budget | Actual |
|--|---------------|---------|
| 1. Gross Receipts | \$ 139,250.00 | \$ 0.00 |
| 2. Total Budgeted Disbursements | \$ 59,050.00 | |
| 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

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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 |
| 12/21/2019 (A) | Adult | Host Channel | 5,400 | 0 | 25.00 | 135,000.00 | 0.00 |
| 12/21/2019 (A) | Child | Host Channel | 250 | 0 | 15.00 | 3,750.00 | 0.00 |
| 12/21/2019 (A) | Student | Host Channel | 100 | 0 | 5.00 | 500.00 | 0.00 |
| TOTAL | | | 5,750 | 0 | | 139,250.00 | 0.00 |

| PAID ATTENDANCE CALCULATIONS | |
|--|----------|
| Total Single Session tickets | 0 |
| All Session Tickets * Number of Sessions | 0 |
| PAID ATTENDANCE | 0 |

| 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 |
|----------------------------|-------------------|-------------|
| Other Revenue | | |
| 1. Sponsorship Revenue | | |
| TOTAL Other Revenue | 0.00 | 0.00 |
| GROSS RECEIPTS | 139,250.00 | 0.00 |

Expenditures

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

| | Budget | Actuals |
|------------------------|-----------------|-------------|
| Promotion | | |
| 1. Advertising | 5,000.00 | |
| 2. Postage | | |
| 3. Printing | 150.00 | |
| TOTAL Promotion | 5,150.00 | 0.00 |

| | Budget | Actuals |
|-------------------------|-----------------|-------------|
| Tickets | | |
| 1. Postage | 150.00 | |
| 2. Printing | 200.00 | |
| 3. Commissions | | |
| 4. State and City Taxes | | |
| 5. Charge Card Expenses | 5,000.00 | |
| TOTAL Tickets | 5,350.00 | 0.00 |

| | Budget | Actuals |
|---------------------------|------------------|-------------|
| Facility | | |
| 1. Supplies | 1,000.00 | |
| 2. Facility rental charge | 42,000.00 | |
| TOTAL Facility | 43,000.00 | 0.00 |

| | Budget | Actuals |
|--------------------------------|-----------------|-------------|
| Personnel | | |
| 1. Public Address Announcer | 150.00 | |
| 2. Timer | 150.00 | |
| 3. Official Scorer | 150.00 | |
| 4. Ushers | | |
| 5. Police and Security | | |
| 6. Statisticians | 300.00 | |
| 7. Clerical | 150.00 | |
| 8. Ticketing Personnel | | |
| 9. Custodians-Facility | | |
| 10. Grounds Crew | | |
| 11. Maintenance-Facility Labor | | |
| 12. Medical | 2,000.00 | |
| 13. Video/Scoreboard Operators | 2,000.00 | |
| 14. Commitee/Site Rep lodging | 400.00 | |
| 15. Officials lodging | 250.00 | |
| TOTAL Personnel | 5,550.00 | 0.00 |

| | Budget | Actuals |
|---------------------------|-------------|-------------|
| Equipment | | |
| 1. Telephone Installation | | |
| 2. Temporary Restrooms | | |
| TOTAL Equipment | 0.00 | 0.00 |

| | Budget | Actuals |
|-----------------------------------|-------------|-------------|
| Entertainment | | |
| 1. Media | | |
| 2. Pregame, Halftime and Postgame | | |
| 3. Meetings | | |
| 4. Luncheons and Banquets | | |
| 5. Participant Refreshments | | |
| TOTAL Entertainment | 0.00 | 0.00 |

| | | |
|-------------------------------------|------------------|-------------|
| TOTAL BUDGETED DISBURSEMENTS | 59,050.00 | 0.00 |
|-------------------------------------|------------------|-------------|

Summary Calculation Supplement

| | | |
|---|---------|--------------|
| 1. Gross receipts | | \$ 0.00 |
| 2. Actual disbursements | | \$ 0.00 |
| 3. Approved BUDGETED disbursements | | \$ 59,050.00 |
| 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 | | \$ 60,150.00 |

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