

**The National Collegiate Athletic Association**

**Division II 2004-05 and 2005-06 Preliminary Budget**

	2004-2005 Budget	2005-06 Budget
NCAA Operating Revenue	\$ 485,700,000	\$ 521,100,000
Revenue:		
Prior year's unallocated funds (Note 1)	\$ 12,853,858	\$ 10,457,058
Division II 4.37% Revenue Allocation	\$ 21,225,000	\$ 22,772,000
<b>Total Revenue</b>	<b>\$ 34,078,858</b>	<b>\$ 33,229,058</b>
Expenses:		
Championships Expense	\$ 14,888,000	\$ 16,363,000
Supplemental Distribution (2004-05)	\$ 900,000	\$ -
Division II Operational Enhancement Fund Distribution	\$ 4,500,000	\$ 4,500,000
Conference grants	\$ 2,375,000	\$ 2,625,000
Strategic Initiative Diversity Matching Grant Program	\$ 550,000	\$ 550,000
Other initiatives:		
Sports Festival Reserve	\$ -	\$ 300,000
Degree completion scholarship fund	\$ 391,000	\$ 441,000
Regional Leadership Conference	\$ 250,000	\$ 250,000
Assistant Coach Grant Program	\$ 320,000	\$ 320,000
D II Public identity	\$ 146,000	\$ 146,000
Drug Testing Enhancement	\$ 100,000	\$ 100,000
S/A Governance fund	\$ 25,000	\$ 25,000
Graduation rates reporting	\$ 50,000	\$ 50,000
NACWAA support program	\$ 50,000	\$ 50,000
Athletic Directors Association support	\$ -	\$ 50,000
FARA support program	\$ 50,000	\$ 50,000
CEO Involvement Fund (2004-05)	\$ 500,000	\$ -
Contingency Fund	\$ 100,000	\$ 100,000
Contribution to support overhead costs for other initiatives	\$ 73,100	\$ 73,100
Contribution to support overhead costs for championship initiatives	\$ 297,700	\$ 364,300
<b>Total Division II Operational Expenses</b>	<b>\$ 25,565,800</b>	<b>\$ 26,357,400</b>
Contribution to Membership Trust (Note 2)	\$ (1,944,000)	\$ -
<b>Total Division II Expenses</b>	<b>\$ 23,621,800</b>	<b>\$ 26,357,400</b>
<b>Total Division II Unallocated Funds-current year</b>	<b>\$ 10,457,058</b>	<b>\$ 6,871,658</b>
<b>Membership Trust balance (Note 2)</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

Note 1: Equals projected 2003-04 unallocated funds.

Note 2: Per the Division II Budget Guidelines and Principles, the membership trust balance should be maintained at \$3,000,000.