

OHIO UNIVERSITY
CAMPUS RECREATION
 (IN THOUSANDS)

	FY 2001 Budget	FY 2002 Budget	Dollar Change	Percent Change
<u>RESOURCES</u>				
Aquatic Center	58	50	-8	-13.79%
Bird Arena	115	133	18	15.65%
Golf Course	179	198	19	10.61%
Ping Center	153	153	0	0.00%
Outdoor Pursuits	75	116	41	54.67%
Other Resources	249	192	-57	-22.89%
TOTAL REVENUE	829	842	13	1.57%
GENERAL FUND SUPPORT	4,320	4,380	60	1.39%
TOTAL RESOURCES	5,149	5,222	73	1.42%
<u>EXPENDITURES</u>				
Facilities & Operating Costs	2,315	2,361	46	1.99%
Overhead / Indirect Costs	767	790	23	3.00%
TOTAL EXPENDITURES	3,082	3,151	69	2.24%
DEBT SERVICE	1,915	1,921	6	0.31%
TRANSFERS	152	150	-2	-1.32%
TOTAL EXPENDITURES & TRANSFERS	5,149	5,222	73	1.42%
NET INCOME	0	0	0	0.00%