

OHIO UNIVERSITY
CAMPUS RECREATION
 (IN THOUSANDS)

	FY 2002 Budget	FY 2003 Budget	Dollar Change	Percent Change
<u>RESOURCES</u>				
Aquatic Center	50	50	0	0.00%
Bird Arena	133	133	0	0.00%
Golf Course	198	198	0	0.00%
Ping Center	153	153	0	0.00%
Outdoor Pursuits	116	116	0	0.00%
Other Resources	192	257	65	33.85%
TOTAL REVENUE	842	907	65	7.72%
GENERAL FUND SUPPORT	4,380	4,438	58	1.32%
TOTAL RESOURCES	5,222	5,345	123	2.36%
<u>EXPENDITURES</u>				
Facilities & Operating Costs	2,361	2,463	102	4.32%
Overhead / Indirect Costs	790	814	24	3.04%
TOTAL EXPENDITURES	3,151	3,277	126	4.00%
DEBT SERVICE	1,921	1,918	-3	-0.16%
TRANSFERS	150	150	0	0.00%
TOTAL EXPENDITURES & TRANSFERS	5,222	5,345	123	2.36%
NET INCOME	0	0	0	0.00%