ITEM 127-1001-S0505 Attachment 3

The University of Montana-Missoula
Intercollegiate Athletics

Elimination of FY04 Deficit

Updated April 4, 2005

Deficit Elimination Plan	FY04 Actual	FY05 Projected	FY05 Actual	FY06 Projected	FY07 Projected	FY08 Projected
Operational Net Income			200,000			
Increased ticket revenues from Football		125,000	125,000	125,000	125,000	125,000
Concession revenue		30,000	30,000	30,000	30,000	30,000
Coke contract revenue		25,000	25,000	25,000	25,000	7,627
Collegiate Licensing		15,000	15,000	15,000	15,000	15,000
FYE Deficit	**(962,627)**	**(767,627)**	**(567,627)**	**(372,627)**	**(177,627)**	**0**