

Materials Budget Yearly Comparisons

| Allocations | 2005-2006 FY06 | % of Budget | 2004-2005 FY05 | % of Budget | 2003-2004 FY04 | % of Budget | 2002-2003 FY03 | % of Budget | 2001-2002 FY02 | % of Budget | 2000-2001 FY01 | % of Budget | 1999-2000 FY00 | % of Budget |
|---------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| General Budget | \$1,254,000 | 82.1% | \$1,189,000 | 81.3% | \$1,109,000 | 80.2% | \$1,034,000 | 79.1% | \$970,000 | 78.0% | \$970,000 | 82.2% | \$950,000 | 82.6% |
| Endowed Budget | <u>\$273,000</u> | 17.9% | <u>\$273,000</u> | 18.7% | <u>\$273,000</u> | 19.8% | <u>\$273,000</u> | 20.9% | <u>\$273,000</u> | 22.0% | <u>\$210,000</u> | 17.8% | <u>\$200,000</u> | 17.4% |
| | \$1,527,000 | | \$1,462,000 | | \$1,382,000 | | \$1,307,000 | | \$1,243,000 | | \$1,180,000 | | \$1,150,000 | |
| % Increase | 4.4% | | 5.8% | | 5.7% | | 5.1% | | 5.3% | | 2.6% | | 4.5% | |
| Department | \$871,254 | 59.6% | \$871,254 | 59.6% | \$841,259 | 60.8% | \$803,253 | 61.3% | \$745,144 | 59.5% | \$732,420 | 62.0% | \$705,514 | 61.3% |
| Programs | \$45,635 | 3.1% | \$45,635 | 3.1% | \$43,135 | 3.1% | \$39,635 | 3.0% | \$39,635 | 3.2% | \$39,635 | 3.4% | \$55,882 | 4.9% |
| New Professor | \$4,972 | 0.3% | \$4,972 | 0.3% | \$4,972 | 0.4% | \$4,972 | 0.4% | \$4,972 | 0.4% | \$6,000 | 0.5% | \$3,000 | 0.3% |
| General | <u>\$540,139</u> | 36.9% | <u>\$540,139</u> | 36.9% | \$492,634 | 35.6% | \$459,140 | 35.0% | \$453,249 | 36.2% | \$401,945 | 34.0% | \$385,604 | 33.5% |
| Special Funds | | | | | <u>\$1,557</u> | | <u>\$3,504</u> | | <u>\$8,667</u> | | <u>\$1,023</u> | | <u>\$868</u> | |
| | \$1,462,000 | | \$1,462,000 | | \$1,383,557 | | \$1,310,504 | | \$1,251,667 | | \$1,181,023 | | \$1,150,868 | |
| Expenditures | | | | | | | | | | | | | | |
| Departmental | | | | | \$758,412 | | \$716,293 | | \$655,548 | | \$641,518 | | \$612,217 | |
| Program | | | | | \$37,765 | | \$29,980 | | \$31,836 | | \$30,774 | | \$22,092 | |
| New Professor | | | | | \$2,108 | | \$4,708 | | \$414 | | \$3,797 | | \$3,851 | |
| General | | | | | \$469,697 | | \$458,717 | | \$436,209 | | \$405,095 | | \$385,213 | |
| Special Gifts | | | | | \$1,557 | | \$2,080 | | \$6,935 | | \$1,023 | | \$868 | |
| Block Grants | | | | | <u>\$113,654</u> | | <u>\$98,411</u> | | <u>\$120,505</u> | | <u>\$98,803</u> | | <u>\$125,820</u> | |
| Total Expenditures | | | | | \$1,383,193 | | \$1,310,189 | | \$1,251,448 | | \$1,181,011 | | \$1,150,062 | |
| Balance | | | | | \$364 | | \$315 | | \$220 | | \$12 | | \$806 | |