

Minnesota State University, Mankato

FY05-06 Utilities Budget & Activity Comparison

Prepared 10/10/05

Description	Total		M&E - 214010		Total	M&E - 214010
	Total University FY05 Budget Projection	Total University FY05 Activity	FY05 M&E Budget Projection	FY05 M&E Activity	Total University FY06 Budget Projection	FY06 M&E Budget Projection
Electricity	\$1,849,851	\$1,496,669	\$1,347,801	\$1,054,181	\$1,641,435	\$1,153,108
			% Increase over FY05 Activity		9.67%	
Water	\$411,439	\$412,865	\$169,060	\$160,885	\$482,011	\$236,764
			% Increase over FY05 Activity		16.75%	
Fuel Oil	\$239,986	\$52,360	\$186,037	\$40,590	\$85,000	\$47,974
Natural Gas	\$1,287,937	\$1,296,173	\$998,409	\$720,486	\$2,280,031	\$1,286,849
Subtotal Heating	<u>\$ 1,527,923</u>	<u>\$ 1,348,533</u>	<u>\$ 1,184,446</u>	<u>\$ 761,076</u>	<u>\$ 2,365,031</u>	<u>\$ 1,334,823</u>
			% Increase over FY05 Activity		75.38%	
Totals	<u><u>\$ 3,789,213</u></u>	<u><u>\$ 3,258,066</u></u>	<u><u>\$ 2,701,308</u></u>	<u><u>\$ 1,976,142</u></u>	<u><u>\$ 4,488,477</u></u>	<u><u>\$ 2,724,696</u></u>
			% Increase over FY05 Activity		37.77%	
Johnson Controls			\$63,654	\$57,700		\$66,837
Minn St. Admin PMD			\$79,568	\$13,779		\$81,355
Waste Mgmt of Southern MN			\$77,250	\$79,609		\$81,113
Fees, Supplies & Other			\$10,000	\$99,135		\$28,956
Minn Waste Processing Co			\$0	\$4,429		\$0
Caterpillar Financial Services			\$0	\$84,786		\$242,000
System Tech. Services			\$0	\$5,606		\$0
			<u>\$230,472</u>	<u>\$345,044</u>		<u>\$500,261</u>
Total Utilities			<u><u>\$2,931,780</u></u>	<u><u>\$2,321,185</u></u>		<u><u>\$ 3,224,957</u></u>
% Increase over FY05 Budget					% Increase over FY05 Budget	10.00%
					% Increase over FY05 Activity	38.94%