

# Minnesota State University, Mankato

## FY03 vs. FY04 M&E Utilities Budget & Activity

FY04 Data for activity through 1/31/04

Description A	FY03 M&E Budget & Activity			FY04 M&E Budget & Activity			
	FY03 M&E Budget B	FY03 Actual C	(=B-C) FY03 Budget Savings D	FY04 M&E Budget E	FY04 Activity through 1/31/2004 F	Projected Additional FY04 Activity G	(=E-F-G) Projected FY04 Budget Savings H
<b>Electricity</b> Paid as a % of Total Budget	\$1,293,157	\$995,964 77.02%	(\$297,193)	\$1,311,372	\$599,088 45.68%	\$433,877 33.09%	\$278,407
<b>Energy Loan Payment</b> Paid as a % of Total Budget	\$200,365	\$197,889 98.76%	(\$2,476)	\$182,150	\$81,898 44.96%	\$58,499 32.12%	\$41,754
<b>Water</b> Paid as a % of Total Budget	\$169,060	\$142,250 84.14%	(\$26,810)	\$169,060	\$92,827 54.91%	\$76,023 44.97%	\$210
<b>Fuel Oil</b>	\$315,198	\$173,197	(\$142,001)	\$315,199	\$33,774	\$85,251	\$196,174
<b>Natural Gas</b>	\$1,153,449	\$872,183	(\$281,266)	\$1,153,449	\$557,736	\$347,258	\$248,455
<b>Subtotal Heating</b> Paid as a % of Total Budget	\$1,468,647	\$1,045,380 71.18%	(\$423,267)	\$1,468,648	\$591,510 40.28%	\$432,509 29.45%	\$444,629
<b>Totals</b> Paid as a % of Total Budget	\$3,131,229	\$2,381,483 76.06%	(\$749,746)	\$3,131,229	\$1,365,322 43.60%	\$1,000,908 31.97%	\$765,000