

Minnesota State University, Mankato

FY05 Utilities Budget & Activity Comparison

FY 05 FINAL - September 1, 2005

Description A	Total		M&E - 214010	
	FY05 Budget Projection B	FY05 Activity C	FY05 M&E Budget Projection D	FY05 M&E Activity E
Electricity	\$1,849,851	\$1,496,669	\$1,347,801	\$1,054,181
Paid as a % of Total Budget		80.91%		78.21%
Water	\$411,439	\$412,865	\$169,060	\$160,885
Paid as a % of Total Budget		100.35%		95.16%
Fuel Oil	\$239,986	\$52,360	\$186,037	\$40,590
Natural Gas	\$1,287,937	\$1,296,173	\$998,409	\$720,486
Subtotal Heating	<u>\$ 1,527,923</u>	<u>\$ 1,348,533</u>	<u>\$ 1,184,446</u>	<u>\$761,076</u>
Paid as a % of Total Budget		88.26%		64.26%
Total	<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>
Paid as a % of Total Budget		85.98%		73.15%
Johnson Controls			\$63,654	\$57,700
Waste Mgmt of Southern MN			\$77,250	\$79,609
Fees, Supplies & Other			\$89,568	\$129,208
Caterpillar Financial Services			\$0	\$72,921
System Tech. Services			\$0	\$5,603
Subtotal Others			<u>\$230,472</u>	<u>\$345,041</u>
Total Utilities			<u>\$2,931,780</u>	<u>\$2,321,185</u>
Paid as a % of Total Budget				79.17%
FY05 Utilities Savings				\$610,595