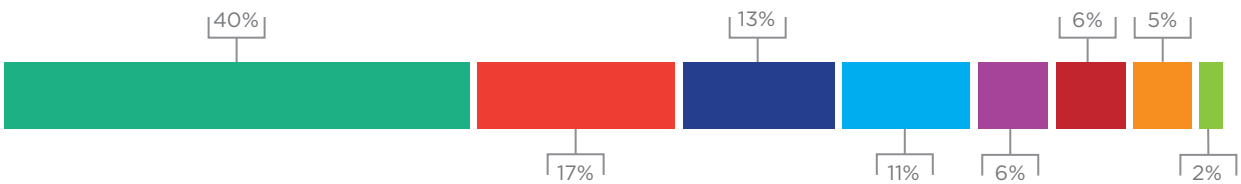


Budget Summary: Fiscal Year 2019

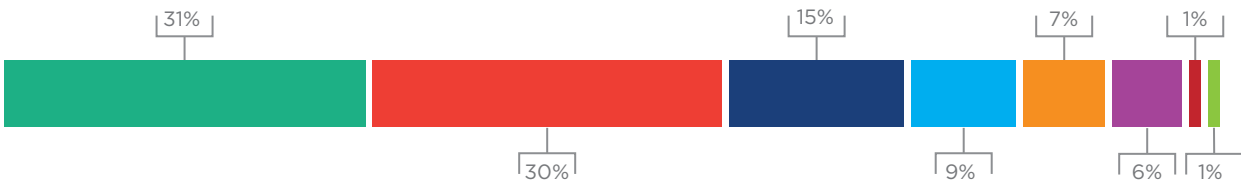
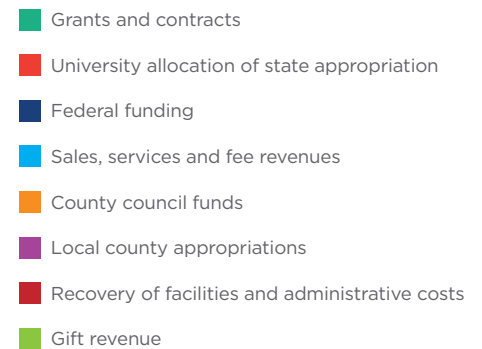
Budgeted Expenditures by Program Area

Youth and Family	\$29,476,443	40%
Agriculture and Environment	12,447,568	17%
County appropriations and local funds	9,490,422	13%
Business and Community	7,831,888	11%
Educational program support	4,240,177	6%
Administration	4,189,134	6%
Health and Safety	4,010,600	5%
Conference and institutes	1,804,190	2%
Total	\$73,490,422	100%



Budgeted Sources of Funding

Grants and contracts	\$23,675,682	31%
University allocation of state appropriation	21,809,702	30%
Federal funding	10,802,240	15%
Sales, services and fee revenues	6,977,500	9%
Local county appropriations	5,396,955	7%
County council funds	4,093,467	6%
Recovery of facilities and administrative costs	400,000	1%
Gift revenue	334,876	1%
Total	\$73,490,422	100%



Historical View of Appropriated Funds vs. Generated Revenue

MU Extension’s statewide programs are made possible through support from a variety of partnerships. Funds are appropriated from federal, state and local governments. The organization also generates revenue from contracts, grants, recovery of facilities and administrative costs from grants, fees, gifts, and sales and services.

In FY 2018, for the first time, sponsor funding from grants and contracts will exceed the university allocation of state appropriations to MU Extension. Appropriated funds do continue to exceed generated as a percentage of overall revenue but as appropriated funds are flat or are decreasing, the trend suggests that generated revenue will exceed appropriated funding within the next two fiscal years.

All MU Extension funds are leveraged to maximize the impact of high-priority programming delivered to Missourians. Appropriated funds provide a base for matching grants and help build faculty infrastructure on campus and throughout the state. MU Extension faculty, in turn, identify and secure additional resources to further their educational efforts.

	<u>FY 2013</u>	<u>FY 2015</u>	<u>FY 2017</u>	<u>FY 2019</u>
Appropriated funds	\$42.7	\$42.4	\$42.3	\$38 (52%)

Includes: University allocation of state appropriations; federal capacity funding; and county council-appropriated funds

Generated revenue	\$39.8	\$38.5	\$36.3	\$35.5 (48%)
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Includes: Fees from educational programs; county council grants and contracts; county council-generated funds; contracts; grants; recovery of facilities and administrative costs from grants; sales and service revenues; and gifts

