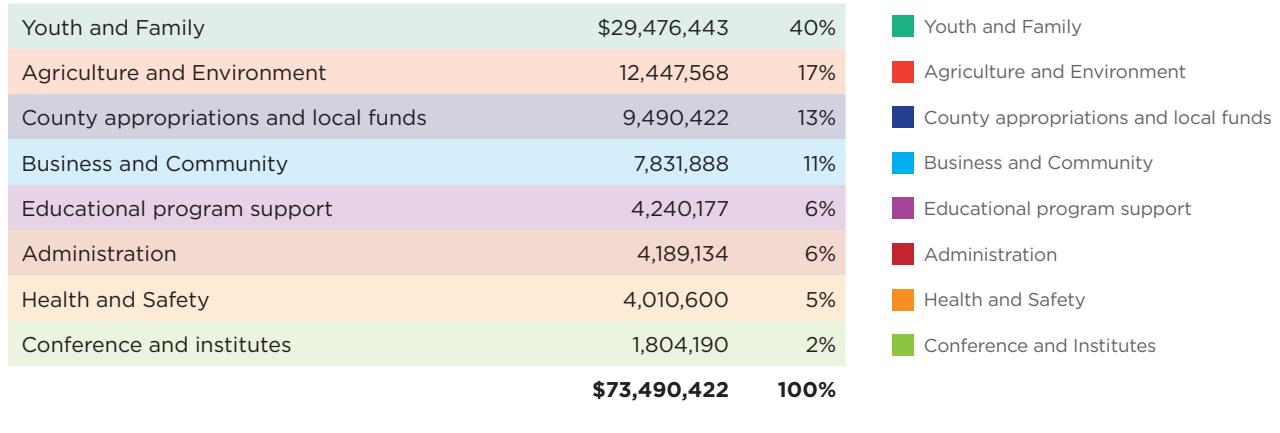


Budget Summary: Fiscal Year 2019

Budgeted Expenditures by Program Area



Budgeted Sources of Funding



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.

	FY 2013	FY 2015	FY 2017	FY 2019
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%)
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				

