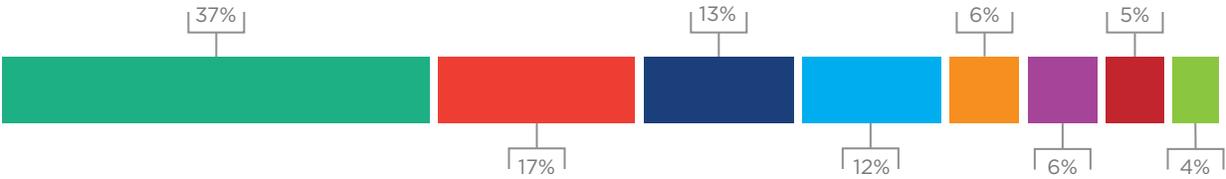


# Budget Summary: Fiscal Year 2018

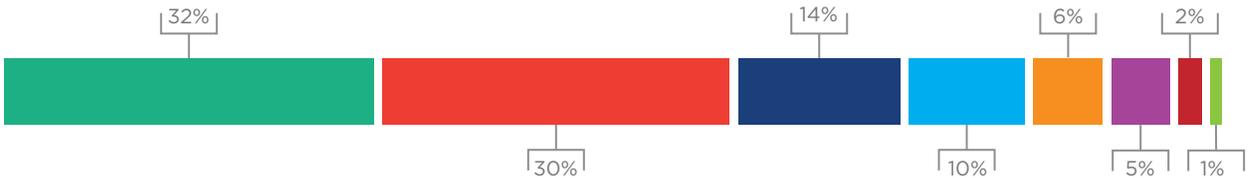
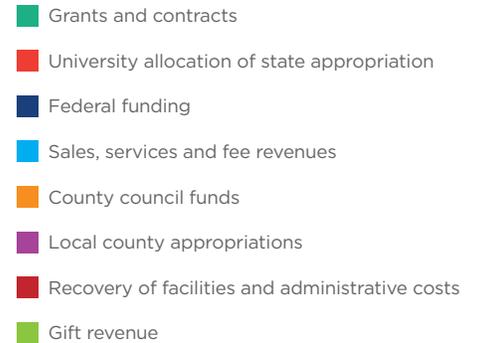
## Budgeted Expenditures by Program Area

Youth and Families	\$28,432,879	37%
Agriculture and Environment	12,097,801	17%
County appropriations and local funds	9,725,957	13%
Business and Community	9,278,674	12%
Health and Safety	4,637,752	6%
Educational program support	4,499,226	6%
Administration	4,090,000	5%
Conference and institutes	3,361,390	4%
<b>\$76,123,679</b>		<b>100%</b>



## Budgeted Sources of Funding

Grants and contracts	\$24,069,884	32%
University allocation of state appropriation	23,187,086	30%
Federal funding	10,777,862	14%
Sales, services and fee revenues	7,784,796	10%
Local county appropriations	5,273,944	6%
County council funds	4,452,013	5%
Recovery of facilities and administrative costs	400,000	2%
Gift revenue	178,094	1%
<b>\$76,123,679</b>		<b>100%</b>



## 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 2012</u>	<u>FY 2014</u>	<u>FY 2016</u>	<u>FY 2018</u>
<b>Appropriated funds</b>	\$42.6	\$42.1	\$43.1	\$39.2 (52%)
<b>Includes:</b> University allocation of state appropriations; federal funding; MU allocation for continuing education; and county council-appropriated funds				
<b>Generated revenue</b>	\$38.9	\$40.5	\$36.4	\$36.9 (48%)
<b>Includes:</b> Fees from continuing education and cooperative extension 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				

