

# BUDGETS

## Revenue and Expense

REVENUE	FY2022
Total Interest	\$731,552
Service Activity Total	\$4,871
Medical Center Clinical Service Total	\$231,801
Research Project Accounts Total	\$175,775
Stallion Auction	\$19,000
State Funds Total	\$102,591
Total Donations	\$892,320
<b>TOTAL REVENUE</b>	<b>\$2,157,910</b>
EXPENSE	FY2022
Total Salaries	\$1,195,631
Faculty Travel	\$1,970
Materials and Supplies	\$384,195
Other Direct	\$217,549
Building	\$5,589
Equipment	\$0
EXPENSE SUBTOTAL	\$609,303
FACILITY AND ADMINISTRATIVE OVERHEAD COSTS	\$90,868
<b>TOTAL EXPENSE AND OVERHEAD</b>	<b>\$1,895,801</b>
ACCOUNT BALANCE	\$262,109



REVENUE BREAKDOWNS	FY2022
STATE FUNDS	
Story CRC Grant	\$20,669
Nelson CRC Grant	\$24,995
Pezzanite CRC Grant	\$24,996
Frisbie CRC Grant	\$6,931
Kawcak CRC Grant	\$25,000
STATE FUNDS TOTAL	\$102,591

REVENUE BREAKDOWN	FY2022
INTEREST ON ENDOWMENTS	
McIlwraith Scholarship	\$7,075
Cox Anthony Chair	\$158,317
Iron Rose Ranch Chair	\$139,500
Atkinson Chair	\$55,288
Kawananakoa Chair	\$109,483
Malone Chair	\$261,889
TOTAL INTEREST	\$731,552

EXPENSE	FY2022
SALARIES	
Faculty Salaries	\$468,965
Research Associate Salaries	\$378,362
Administrative Salaries	\$34,747
Residents	\$230,651
Graduate Student Salaries	\$6,960
Hourly Students	\$75,946
TOTAL SALARIES	\$1,195,631