

Revenue and Expense

REVENUE	FY2019	FY2020	FY2021
Total Interest *	715,452	717,036	708,565
Service Activity Total	1,017,802	89,693	449,298
Medical Center Clinical Services Total	114,940	1,848	0
Research Project Accounts Total	783,887	1,394,285	665,533
Continuing Education Activities	43,232	59,350	23,360
Stallion Auction	14,174	13,300	19,598
State Funds Total **	58,224	129,333	95,763
Total Donations	385,111	510,490	105,231
TOTAL REVENUE	3,132,822	2,915,335	2,067,348
EXPENSE	FY2019	FY2020	FY2021
Total Salaries †	1,458,880	1,329,525	1,284,496
Faculty Travel	16,719	12,051	46
Materials and Supplies	357,130	399,878	254,697
Other Direct	1,179,307	588,166	523,096
Building	0	5,500	3,442
Equipment	38,937	0	0
EXPENSE SUBTOTAL	3,050,973	2,335,120	2,065,777
FACILITY AND ADMINISTRATIVE OVERHEAD COSTS	188,044	188,250	73,419
TOTAL EXPENSE AND OVERHEAD	3,239,017	2,523,370	2,139,196
ACCOUNT BALANCE	(106,195)	391,965	(71,848)



BUDGETS

REVENUE BREAKDOWNS	FY2019	REVENUE BREAKDOWNS	FY2020	REVENUE BREAKDOWNS	FY2021
STATE FUNDS **	\$	STATE FUNDS **	\$	STATE FUNDS **	\$
Contino CRC Grant	18,951	Kawcak CRC Grant	35,372	Kawcak CRC Grant	14,273
Moorman CRC Grant	25,000	Goodrich CRC Grant	24,981	Goodrich CRC Grant	24,921
Kawcak CRC Grant	14,273	Seabaugh CRC Grant	24,918	Contino CRC Grant	24,996
		Nelson CRC Grant	24,950	Haussler CRC Grant	19,558
		Kisiday CRC Grant	19,112	Seabaugh CRC Grant	12,015
STATE FUNDS TOTAL	58,224		129,333		95,763

REVENUE BREAKDOWNS	FY2019	FY2020	FY2021
INTEREST ON ENDOWMENTS *	\$	\$	\$
Mcllwraith Scholarship	7,076	7,141	6,795
Cox Anthony Chair	158,381	158,698	155,894
Iron Rose Ranch Chair	123,530	123,778	121,591
Atkinson Chair	55,311	55,513	54,318
Kawānanakoa Chair	109,528	109,747	107,808
Malone Chair	261,626	262,159	262,159
TOTAL INTEREST	715,452	717,036	708,565

EXPENSE	FY2019	FY2020	FY2021
SALARIES †	\$	\$	\$
Faculty Salaries	392,141	587,611	526,423
Research Associate Salaries	383,229	401,570	415,719
Administrative Salaries	231,696	42,494	26,287
Residents	277,951	179,378	230,100
Graduate Student Salaries	0	0	0
Hourly Students	173,862	118,472	85,966
TOTAL SALARIES	1,458,879	1,329,525	1,284,495