

BUDGETS

Revenue and Expense

REVENUE	FY2023
Total Interest	\$764,330
Service Activity Total	\$12,374
Medical Center Clinical Service Total	\$673,209
Research Project Accounts Total	\$4,487,186
Stallion Auction	\$25,823
State Funds Total	\$102,591
Total Donations	\$634,223
TOTAL REVENUE	\$6,699,736
EXPENSE	
Total Salaries	\$1,493,846
Faculty Travel	\$13,572
Materials and Supplies	\$365,983
Other Direct	\$592,452
Building	\$3,609
Equipment	\$16,035
Deficit Payments	\$96,002
EXPENSE SUBTOTAL	\$2,581,499
FACILITY AND ADMINISTRATIVE OVERHEAD COSTS	\$298,881
TOTAL EXPENSE AND OVERHEAD	\$2,880,380
ACCOUNT BALANCE	\$3,819,356

REVENUE BREAKDOWN	FY2023
INTEREST ON ENDOWMENTS	
McIlwraith Scholarship	\$7,825
Cox Anthony Chair	\$168,953
Iron Rose Ranch Chair	\$131,776
Atkinson Chair	\$59,107
Kawanankoa Chair	\$116,839
Malone Chair	\$279,830
TOTAL INTEREST	\$764,330

REVENUE BREAKDOWN	FY2023
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

EXPENSE	FY2023
SALARIES	
Faculty Salaries	\$546,671
Research Associate Salaries	\$25,480
Administrative Salaries	\$406,736
Residents	\$233,480
Graduate Student Salaries	\$63,534
Hourly Students	\$217,944
TOTAL SALARIES	\$1,493,846