

7/25/2005

**NORTHERN MICHIGAN UNIVERSITY
2005-2006 RECOMMENDED DESIGNATED FUND BUDGET**

	2004-2005 Approved <u>Budget</u>	2005-2006 Recommended <u>Budget</u>	<u>Change</u>
RESOURCES			
Gifts & Bequests	\$436,184	\$398,800	(\$37,384)
Fees	2,683,506	\$2,800,229	116,723
Services	2,414,964	\$2,709,283	294,319
Investment Income	130,000	\$130,000	0
RESOURCES	\$5,664,654	\$6,038,312	\$373,658
OPERATING EXPENDITURES			
Personal Services - Established	\$7,001,757	\$7,688,832	\$687,075
Personal Services - Other	1,136,541	\$1,184,603	48,062
Supplies, Materials & Services	4,744,688	\$4,627,611	(117,077)
Equipment	93,530	\$79,528	(14,002)
Internal Revenue	(2,423,640)	(\$2,412,183)	11,457
Transfers	(4,944,954)	(\$5,255,238)	(310,284)
Contingency	56,732	\$125,159	68,427
OPERATING EXPENDITURES	\$5,664,654	\$6,038,312	\$373,658
NET BALANCE	\$0	\$0	\$0
