

Mercer University

FY 2005-2006 Operating Budget (Revised)

		Amount	Percent of Total
Revenue	Tuition & Fees	92,883,784	64.1%
	Federal/State Approp	19,691,701	13.6%
	Indirect Cost Recovery	1,640,000	1.1%
	Gifts	7,093,000	4.9%
	Endowment Income	6,066,189	4.2%
	Other Sources	2,594,459	1.8%
	Auxiliary Enterprise Income	14,852,900	10.3%
	Subtotal Revenue	144,822,033	100%
Expense	Salaries & Wages	69,370,932	47.9%
	Employee Benefits	20,059,020	13.9%
	Supplies And Expense	24,355,206	16.8%
	Travel/Job Expense	1,885,220	1.3%
	Equipment	1,996,113	1.4%
	Other Expns/Allocations	9,764,830	6.7%
	Reserves for Contingency	2,480,107	1.7%
	Auxiliary Enterprise Expense	14,910,605	10.3%
Subtotal Expense	144,822,033	100%	