

BUDGET OF REVENUE

October 1, 2002-September 30, 2003

	SOURCE OF FUNDING	2002-2003 ESTIMATED REVENUE UNRESTRICTED	2002-2003 ESTIMATED REVENUE RESTRICTED	2002-2003 ESTIMATED REVENUE TOTAL	2001-2002 REVENUE TOTAL	PERCENT CHANGE
<u>I. CURRENT FUNDS</u>						
<u>ALABAMA COOPERATIVE EXTENSION SYSTEM</u>						
<u>A. Federal Appropriations</u>						
	Fed Smith-Lever 3b & 3c		5,881,267	5,881,267	5,881,267	
	Fed Smith-Lever 3d		1,909,044	1,909,044	1,909,042	
	Fed Smith-Lever Other 3d Projects		288,298 6,500	288,298 6,500	288,298 126,300	
	Employee Benefits (FSL)		443,639	443,639	463,400	
	Total Federal Appropriations		8,528,748	8,528,748	8,668,307	-1.61%
	<u>B. State Appropriations</u>	26,800,216		26,800,216	26,259,331	2.06%
	<u>C. County Operations</u>		2,298,372	2,298,372	2,289,670	0.38%
	<u>D. Other Income</u>					
	Sales, Service, Grants and Contracts		11,087,340	11,087,340	9,895,987	12.04%

AUBURN UNIVERSITY - ACES

BUDGET OF REVENUE

October 1, 2002-September 30, 2003

SOURCE OF FUNDING	2002-2003 ESTIMATED REVENUE UNRESTRICTED	2002-2003 ESTIMATED REVENUE RESTRICTED	2002-2003 ESTIMATED REVENUE TOTAL	2001-2002 REVENUE TOTAL	PERCENT CHANGE
TOTAL ALABAMA COOPERATIVE EXTENSION SYSTEM	26,800,216	21,914,460	48,714,676	47,113,295	3.40%