

University of Maine at Presque Isle

Operating Expenses

Total Beds		329				
	FY2017 (Actual)	FY2018 (Actual)	FY2019 (Actual)	FY2017 \$/Bed	FY2018 \$/Bed	FY2019 \$/Bed
Personnel						
Compensation & Benefits	\$ 101,822	\$ 85,319	\$ 87,927	\$ 309	\$ 259	\$ 267
	FY2017 (Actual)	FY2018 (Actual)	FY2019 (Actual)	FY2017 \$/Bed	FY2018 \$/Bed	FY2019 \$/Bed
Operating Expenses						
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exterminating Services	\$ 5,275	\$ 5,300	\$ 5,546	\$ 16.03	\$ 16.11	\$ 16.86
Trash Removal	\$ 21,083	\$ 8,415	\$ 5,972	\$ 64.08	\$ 25.58	\$ 18.15
Hazardous Waste Removal	\$ 7,600	\$ 2,967	\$ 673	\$ 23.10	\$ 9.02	\$ 2.05
Licenses and Permits	\$ 782	\$ 1,020	\$ 700	\$ 2.38	\$ 3.10	\$ 2.13
Insurance	\$ 6,956	\$ 7,213	\$ 7,574	\$ 21.14	\$ 21.92	\$ 23.02
Rentals & Leases	\$ 13,260	\$ 13,775	\$ 13,817	\$ 40.30	\$ 41.87	\$ 42.00
Supplies & Materials	\$ -	\$ -	\$ 421	\$ -	\$ -	\$ 1.28
Tools	\$ 98	\$ 27	\$ 45	\$ 0.30	\$ 0.08	\$ 0.14
Equipment Unit Cost < \$5000	\$ 339	\$ 2,510	\$ 1,373	\$ 1.03	\$ 7.63	\$ 4.17
Furnishings Replace < \$5000	\$ 2,639	\$ 14,708	\$ -	\$ 8.02	\$ 44.70	\$ -
Audio Visual Equip < \$5000	\$ -	\$ -	\$ 998	\$ -	\$ -	\$ 3.03
Cable TV	\$ 39,047	\$ 36,329	\$ 45,419	\$ 118.68	\$ 110.42	\$ 138.05
#2 Fuel Oil	\$ 115,205	\$ 125,908	\$ 155,988	\$ 350.17	\$ 382.70	\$ 474.13
Facility Maintenance	\$ 430,742	\$ 331,175	\$ 252,116	\$ 1,309.25	\$ 1,006.61	\$ 766.31
Electricity	\$ 79,271	\$ 67,120	\$ 79,366	\$ 240.94	\$ 204.01	\$ 241.23
Water	\$ 17,009	\$ 15,972	\$ 18,860	\$ 51.70	\$ 48.55	\$ 57.32
Sewer	\$ 26,114	\$ 22,299	\$ 23,498	\$ 79.37	\$ 67.78	\$ 71.42
Total Expenses	\$ 867,241	\$ 740,057	\$ 700,292	\$ 2,635.99	\$ 2,249.41	\$ 2,128.55
				\$ 309	\$ 259	\$ 267
Average Total Expenses 2017-2019			\$ 769,197	\$ 2,327	\$ 1,990	\$ 1,861
			Three-year Avg	\$2,338		