

## Local Utility Cost Increases July 7, 2004

Local Utility Cost Increases (Water, Sewer, Garbage)	Off Campus Rental Adjustments	Internal Recharges (IT & Maintenance)	Elevator Maintenance Contract Rate Increases	Increase in O&M for New Space	Payment of Overhead Costs for Campus Support	Security Contract Increases	Gasoline Price Increases	Total
89,387	78,903							
116,521	99,643							
205,908	178,546							<b>\$516,909</b>
1,431		57,262	5,000					
2,581		93,754	5,000					
4,012		151,016	10,000					<b>\$165,028</b>
2,159				68,485				
4,426				68,485				
6,585				136,970				<b>\$143,555</b>
3,607								
5,886								
9,493								<b>\$9,493</b>
106,800				27,606				
139,800				60,458				
246,600				88,064				<b>\$422,728</b>
						30,000		
						30,000		
						60,000		<b>\$114,464</b>
						5,112		
						10,837		
						15,949		<b>\$28,041</b>
440	8,401							
893	18,483							
1,333	26,884							<b>\$35,795</b>
					150,339			
					187,330			
					337,669			<b>\$337,669</b>
					83,838			
					102,375			
					186,213			<b>\$186,213</b>
	28,544				835		4,212	
	29,686				180		4,212	
	58,230				1,015		8,424	<b>\$67,669</b>
					10,000		3,540	
					10,000		3,540	
					20,000		7,080	<b>\$27,080</b>
					3,000			
					3,000			
					6,000			<b>\$6,000</b>
<b>\$473,931</b>	<b>\$263,660</b>	<b>\$151,016</b>	<b>\$10,000</b>	<b>\$225,034</b>	<b>\$550,897</b>	<b>\$75,949</b>	<b>\$15,504</b>	<b>\$2,060,644</b>