

Schedule 9: Expenditures Associated with Utility Operations

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

District Code: **991**

District Name: **Vernon College**

Item	Fiscal Year 2006		Fiscal Year 2007		Fiscal Year 2008	
	Consumption	Cost	Consumption	Cost	Consumption	Cost
ENERGY COST						
Purchased Electricity (KWH)	3,156,758	\$295,671	3,017,938	\$382,737	2,843,691	\$360,675
Purchased Natural Gas (MCF)	8,040	\$70,216	6,944	\$62,006	5,981	\$59,588
Purchased Thermal Energy (BTU)		\$0		\$0		\$0
SUBTOTAL		\$365,887		\$444,743		\$420,263
Gasoline (Transportation)		\$13,262		\$24,550		\$31,371
TOTAL		\$379,149		\$469,293		\$451,634

For analyst use only			
Percent of Total			
Purchased Electricity (KWH)		78.0%	79.9%
Purchased Natural Gas (MCF)		18.5%	13.2%
Purchased Thermal Energy (BTU)		0.0%	0.0%
Gasoline (Transportation)		3%	7%