

Projected Fiscal Year 2019-2020 Budget *

General Fund

Revenues

Tuition and Fees	\$	25,640,609
Property Tax		20,888,073
State Aid		13,142,931
Local Community Stabilization Fund		1,118,026
Other Revenue		
Interest on Investments		200,000
Other Taxes and Interest		192,000
Non-Credit and Academy Fees		878,730
Training/Seminar Fees		476,340
Rental Income		208,600
Restaurant & Food Hub Revenue		500,000
Miscellaneous		345,000
Transfers from Other Funds		374,691
Total	\$	63,965,000

Expenses

Salaries & Fringes	\$	44,366,652
Services		3,022,581
Materials/Supplies		2,068,990
Rent, Utilities & Insurance		2,819,559
Other Operating Expenses		1,598,810
Inter-fund Allocations		(243,567)
Capital Equipment		500,000
	\$	54,133,025
Contingency Budget Changes/Amendments		270,000
President's Contingency for New Programs/Services		200,000
Insurance and Other Benefits		6,915,451
Transfers to Other Funds		2,446,524
Total	\$	63,965,000

* This document is presented to meet State reporting requirements. This document is subject to change.