

## PROJECTED BUDGET FOR FISCAL YEAR 2015-2016

### General Fund

	Revenues
Tuition and Fees	\$ 22,648,015
Property Tax	19,261,962
State Aid	12,503,100
Other Revenue	
Interest on Investments	15,000
Other Taxes and Interest	125,800
Non-Credit and Academy Fees	979,800
Training/Seminar Fees	300,000
Rental Income	190,000
Miscellaneous	350,000
Transfer from Auxiliary Fund	
Transfer from Auxiliary Fund for Overhead/College Auxiliaries	251,260
Transfer from Auxiliary Fund for Activities/College Auxiliaries	60,000
Transfer from Auxiliary Fund/Museum Auxiliaries	166,520
Total	<u>\$ 56,851,457</u>

*This is a dynamic internal planning document.*

*This document has not been reviewed or approved by the KVCC Board of Trustees.*

*Revised - November 7, 2014 - LA*

**PROJECTED BUDGET FOR FISCAL YEAR 2015-2016**  
**General Fund**

	<b>Expenses</b>
Salaries & Fringes	\$ 41,238,386
Services	2,724,381
Materials/Supplies	1,661,402
Rent, Utilities & Insurance	2,349,377
Other Operating Expenses	1,715,162
Inter-fund Allocations	(230,161)
Capital Equipment	150,000
	<u>\$ 49,608,547</u>
Contingency Budget Changes/Amendments	330,175
Insurance and Other Benefits	6,175,331
Transfers to:	
Restricted Fund	345,000
Auxiliary Fund	5,000
Designated Fund	<u>387,404</u>
Total	<u><u>\$ 56,851,457</u></u>

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