Projected Fiscal Year 2026-2027 Budget *
General Fund

		Revenues
Tuition and Fees	$	24,339,644
Property Tax		30,020,648
State Aid		16,228,343
Local Community Stabilization Fund		1,739,145
Other Revenue		
Interest on Investments		646,400
Other Taxes and Interest		158,000
Non-Credit and Academy Fees		808,080
Training/Seminar Fees		631,390
Rental Income		178,500
Restaurant & Food Hub Revenue		1,463,328
Miscellaneous		354,552
Transfers from Other Funds		367,880
Total	$	76,935,910

		Expenses
Salaries & Fringes	$	53,130,075
Insurance and Other Benefits		6,184,303
Services		6,661,968
Materials/Supplies		3,010,793
Rent, Utilities & Insurance		2,813,165
Other Operating Expenses		2,228,173
Inter-fund Allocations		(229,567)
	$	73,798,910
Contingency Budget Changes/Amendments		300,000
President's Contingency for New Programs/Services		100,000
Transfers to Other Funds		2,737,000
Total	$	76,935,910

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